City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2016
Volume 2 - Capital Program & Budget

Rear Admiral Richard Thomas

King Kamehameha III

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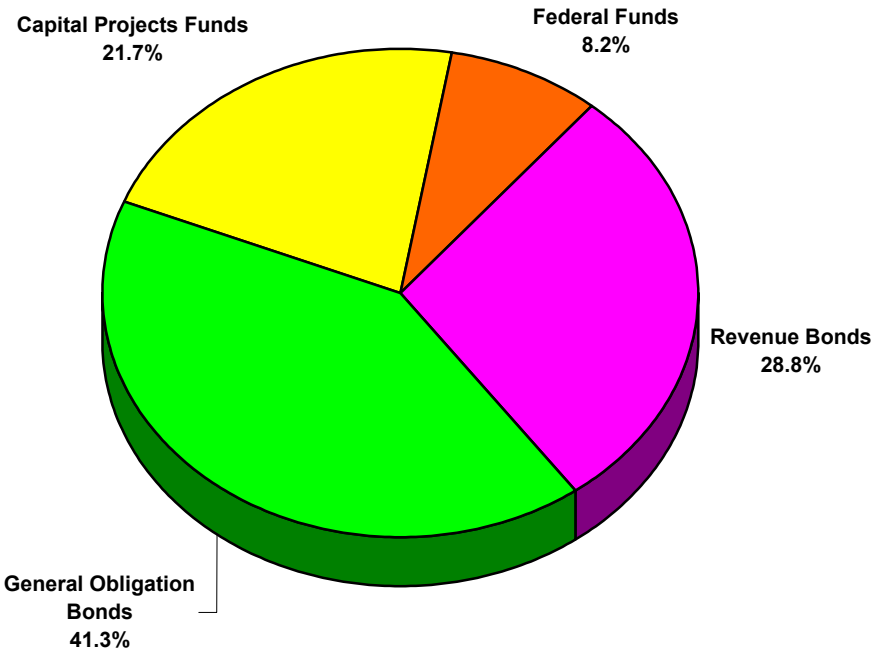
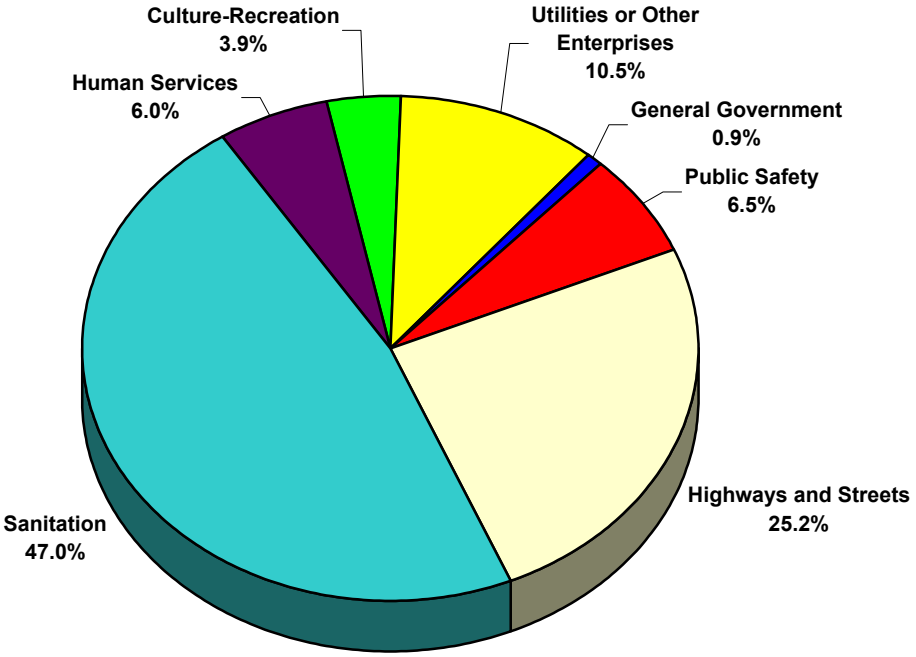
Capital Program Resources
FY 2016



$494 Million

Capital Program Distribution FY 2016



$494 Million

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
EQUIP	BT	0	0	0	0	0	0	0	0	0	0	0
EQUIP	DN	240	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	213,267	13,073	7,724	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	1,537	2,588	572	0	0	0	0	0	0	0	0
EQUIP	HN	0	87	0	0	0	0	0	0	0	0	0
EQUIP	HW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	LC	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	5	0	0	0	0	0	0	0	0	0	0
EQUIP	SV	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0	0
EQUIP	TR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	45,579	0	11,488	0	0	0	0	0	0	0	0
EQUIP	WF	0	2,751	0	0	0	0	0	0	0	0	0
	Total	260,853	18,499	19,784	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2013	6/30/2017

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

Six-Year CIP and Budget FY 2016-2021

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	1	1	6	1
OTHER	HI	0	1	1	1	1	1	1	1	1	6	1
OTHER	PP	0	1	0	0	0	0	0	0	0	0	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	3	2	2	2	2	2	2	2	12	2

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
INSP		
OTHER	7/1/2013	6/30/2021

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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Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BT	0	0	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
GC	0	0	0	0	0	0	0	0	0	0	0
GI	213,267	13,074	7,725	1	1	1	1	1	1	6	1
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	2,589	573	1	1	1	1	1	1	6	1
HN	0	87	0	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	0	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	0	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	0	11,488	0	0	0	0	0	0	0	0
WF	0	2,751	0	0	0	0	0	0	0	0	0
Total	260,853	18,502	19,786	2	2	2	2	2	2	12	2

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
EQUIP	260,853	18,499	19,784	0	0	0	0	0	0	0	0
OTHER	0	3	2	2	2	2	2	2	2	12	2
Total	260,853	18,502	19,786	2	2	2	2	2	2	12	2

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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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0	0
DGN	GI	15,436	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	5,033	0	0	0	0	0	0	0	0	0	0
OTHER	GI	878	0	0	0	0	0	0	0	0	0	0
	Total	21,505	0	0	0	0	0	0	0	0	0	0

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

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

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Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	21,505	0	0	0	0	0	0	0	0	0	0
Total	21,505	0	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0	0
DGN	15,436	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	5,033	0	0	0	0	0	0	0	0	0	0
OTHER	878	0	0	0	0	0	0	0	0	0	0
Total	21,505	0	0	0	0	0	0	0	0	0	0

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Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BT	0	0	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
GC	0	0	0	0	0	0	0	0	0	0	0
GI	234,773	13,074	7,725	1	1	1	1	1	1	6	1
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	2,589	573	1	1	1	1	1	1	6	1
HN	0	87	0	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	0	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	0	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	0	11,488	0	0	0	0	0	0	0	0
WF	0	2,751	0	0	0	0	0	0	0	0	0
Total	282,359	18,502	19,786	2	2	2	2	2	2	12	2

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0	0
DGN	15,436	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	265,886	18,499	19,784	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	878	3	2	2	2	2	2	2	2	12	2
Total	282,359	18,502	19,786	2	2	2	2	2	2	12	2

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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.

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
ART	GI	1,308	100	0	0	0	0	0	0	0	0	0
ART	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	1,308	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	7/1/2013	6/30/2014

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

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CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	5	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033010	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	10	10	5	10	10	10	10	10	55	0
DGN	GI	1,585	100	50	5	50	50	50	50	50	255	0
CONST	GI	12,649	1,875	900	980	900	900	2,900	2,900	2,900	11,480	0
INSP	GI	232	10	20	5	20	20	20	20	20	105	0
EQUIP	GI	429	5	20	5	20	20	20	20	20	105	0
RELOC	GI	68	0	0	0	0	0	0	0	0	0	0
	Total	14,963	2,000	1,000	1,000	1,000	1,000	3,000	3,000	3,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/1/2020
DGN	7/1/2013	12/1/2020
CONST	12/31/2013	6/30/2021
INSP	12/31/2013	6/30/2021
EQUIP	12/31/2013	6/30/2021
RELOC		

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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CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

Project:	2012077	Function:	General Government	Council:	06
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	1,400	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	26,000	0	0	0	26,000	0
	Total	0	1,400	0	0	0	26,000	0	0	0	26,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	12/1/2014
CONST	1/1/2017	1/1/2018
INSP	1/1/2017	1/1/2018

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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CULTURE AND ARTS CORRIDOR

Project:	2015095	Function:	General Government	Council:	6
Priority No.:	3	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	13
				House:	26
				Other:	

Description: Prepare a plan for the development of an arts corridor in the area of the Honolulu Museum of Art, the Blaisdell Center and other City assets, in partnership with the State, private businesses, and non-profit organizations.

Justification: Develop and enhance underutilized City resources in partnership with the State and private businesses in the area of the Honolulu Museum of Art, the Blaisdell Center and other City assets.

Use of Funds: Plan development of a culture and arts corridor.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	150	250	0	0	0	0	0	250	0
DGN	GI	0	0	0	0	1,000	3,000	5,000	0	0	9,000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	150	250	1,000	3,000	5,000	0	0	9,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2016	6/30/2020

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

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ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	271	30	30	0	30	30	30	30	30	150	0
DGN	GI	2,395	30	30	0	30	30	30	30	30	150	0
CONST	FG	443	0	0	0	0	0	0	0	0	0	0
CONST	GI	22,982	415	415	0	415	415	415	415	415	2,075	0
INSP	FG	5	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	20	0	20	20	20	20	20	100	0
EQUIP	GI	449	5	5	0	5	5	5	5	5	25	0
	Total	26,544	500	500	0	500	500	500	500	500	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	9/1/2013	6/30/2020
CONST	7/1/2013	10/1/2020
INSP	7/1/2013	10/1/2020
EQUIP	7/1/2013	10/1/2020

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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EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project:	2008047	Function:	General Government	Council:	09
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Improve recreational resource for community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	0	0	0	0	0	0	0	0	0	0
DGN	GI	252	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	1,000	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	25	0	25	0
	Total	272	0	0	0	0	100	0	1,025	0	1,125	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2008	7/1/2010
DGN	7/1/2017	10/1/2019
CONST	7/1/2019	7/1/2021
INSP	7/1/2019	7/1/2021

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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HAUULA CIVIC CENTER IMPROVEMENTS

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

Description: Design and construct improvements to the Hauula Civic Center including replacement of vinyl tile, carpet and ceramic flooring; interior painting; window replacement; repairing of flat roof area; and repair railing and ramp.

Justification: Provide new public parking.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	700	0	0	0	0	0	0	0	0	0
	Total	0	800	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

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HONOLULU HALE IMPROVEMENTS

Project:	2014131	Function:	General Government	Council:	06
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect remediation of hazardous materials, including mold, lead and asbestos, in the third floor Council Chamber, second floor Council Committee Room and Committee Conference Rooms.

Justification: Provide Honolulu Hale improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	80	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0	0
INSP	GI	0	15	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

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

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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KAPALAMA CANAL CATALYTIC PROJECT - TRANSIT ORIENTED DEVELOPMENT

Project:	2015091	Function:	General Government	Council:	7
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	15
				House:	29
				Other:	

Description: Develop pedestrian, bicycling, and transit connections in the area of the Kapalama intermodal facility.

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

Use of Funds: Design pedestrian, bicycling and transit connections in the area of the Kapalama intermodal facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	500	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	500	500	500	0	0	0	1,500	0
CONST	GI	0	0	0	0	0	5,000	10,000	5,000	0	20,000	80,000
	Total	0	0	500	500	500	5,500	10,000	5,000	0	21,500	80,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2015	6/30/2017
CONST	7/1/2017	6/30/2019

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

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KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:	91026004	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Development of the master planned consolidated corporation yard for the Department of Facilities Maintenance on a 19 acre parcel at Kapolei as provided per UNILATERAL AGREEMENT AND DECLARANT FOR CONDITIONAL ZONING FOR THE KAPOLEI CITY dated February 27, 1990 by THE TRUSTEES UNDER THE WILL AND OF THE ESTATE OF JAMES CAMPBELL, DECEASED.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	296	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,659	0	200	0	0	0	0	0	0	0	0
CONST	GI	12,935	0	7,300	0	0	0	1,000	5,000	4,000	10,000	0
INSP	GI	687	0	0	0	0	0	50	50	0	100	0
EQUIP	GI	18	0	0	0	0	0	0	50	0	50	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	15,595	0	7,500	0	0	0	1,050	5,100	4,000	10,150	0

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

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

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KOOLAULOA COMMUNITY CENTER

Project:	2015060	Function:	General Government	Council:	
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a community center in Hauula, Koolauloa including conducting a feasibility study to determine an appropriate location for the center.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

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

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 COAST ANIMAL CONTROL FACILITY

Project:	2014134	Function:	General Government	Council:	01
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design an animal control facility on the Leeward coast of Oahu.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	50	0	0	0	0	0	0	0	0
DGN	GI	0	50	50	0	0	0	0	0	0	0	0
	Total	0	100	100	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

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LIGHTING AND SECURITY IMPROVEMENTS AT MUNICIPAL PARKING LOTS IN KAILUA

Project:	2015061	Function:	General Government	Council:	
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment to improve lighting and security camera coverage at municipal parking lots in Kailua.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	71	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	75	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

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MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:	08
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024041	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	29	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	0	0	200	250	100	0	0	550	0
CONST	HI	0	0	0	0	0	2,000	5,000	10,000	10,000	27,000	0
INSP	HI	0	0	0	0	0	200	200	100	100	600	0
EQUIP	HI	0	0	0	0	0	50	0	100	0	150	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	29	200	0	0	200	2,500	5,300	10,200	10,100	28,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2011
DGN	7/1/2012	6/30/2017
CONST	7/1/2018	6/30/2021
INSP	7/1/2018	6/30/2021
EQUIP	7/1/2018	6/30/2021

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

Six-Year CIP and Budget FY 2016-2021

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	9	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97023009	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	49	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	200	0	200	0	400	0
CONST	GI	0	4,000	0	0	0	0	4,500	0	4,500	9,000	0
INSP	GI	0	250	0	0	0	0	100	0	100	200	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	99	4,300	0	0	0	200	4,600	200	4,600	9,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2018	4/30/2019
CONST	7/1/2013	6/30/2021
INSP	7/1/2013	6/30/2021
EQUIP	7/1/2013	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT

Project:	2015092	Function:	General Government	Council:	08
Priority No.:	1	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	33
				Other:	

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

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

Use of Funds: Design a mixed use bus transit center and plaza.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	12,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1,000	0	5	0	0	0	0	5	0
DGN	GI	0	0	1,000	500	500	0	0	0	0	1,000	0
CONST	GI	0	0	0	0	2,485	2,000	0	0	0	4,485	0
INSP	GI	0	0	0	0	5	0	0	0	0	5	0
EQUIP	GI	0	0	0	0	5	0	0	0	0	5	0
RELOC	GI	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	15,000	500	3,000	2,000	0	0	0	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	6/30/2017
CONST	7/1/2015	6/30/2018
INSP	7/1/2017	6/30/2018
EQUIP	7/1/2017	6/30/2018
RELOC	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	Function:	General Government	Council:	99
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	61	10	10	5	10	10	10	10	10	55	10
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	DV	1,135	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,488	265	20	5	20	20	20	20	20	105	20
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	DV	869	0	0	0	0	0	0	0	0	0	0
CONST	GI	30,482	1,715	450	980	950	950	3,450	3,450	3,450	13,230	14,950
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	1,109	5	10	5	10	10	10	10	10	55	10
EQUIP	GI	273	5	10	5	10	10	10	10	10	55	10
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	260	0	0	0	0	0	0	0	0	0	0
	Total	37,777	2,000	500	1,000	1,000	1,000	3,500	3,500	3,500	13,500	15,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2022
DGN	7/1/2010	6/30/2022
CONST	7/1/2010	6/30/2022
INSP	7/1/2010	6/30/2022
EQUIP	7/1/2010	6/30/2022
RELOC		

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 2016-2021

PUBLIC BUILDING FACILITIES IMPROVEMENTS IN DOWNTOWN-CHINATOWN

Project:	2015062	Function:	General Government	Council:
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Plan, design, construct, inspect and provide related equipment for improved accommodations and public restrooms in City-owned facilities in Downtown-Chinatown.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	450	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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 2016-2021

ROYAL HAWAIIAN BAND FACILITY

Project:	2014117	Function:	General Government	Council:	99
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a permanent office for the Royal Hawaiian Band.

Justification: Provide a new facility for the Royal Hawaiian Band.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

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

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 2016-2021

SURFACE WATER DISCHARGE (NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM) MC

Project:	2004050	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: (8) Corporation Yards and (4) Satellite Yards need modification to control site runoff and discharges from equipment to prevent pollution of our drainage and coastal waterways. Vehicle wash down and corporation yard runoff is presently not contained in an environmentally acceptable manner.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	10	0	0	0	0	0	0	0	0	0
PLAN	HI	343	10	0	0	0	0	0	0	0	0	0
DGN	HI	2,596	10	120	0	0	0	0	0	0	0	0
CONST	HI	20,663	1,750	500	0	0	0	0	0	0	0	0
INSP	HI	614	10	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	150	0	0	0	0	0	0	0	0
	Total	24,216	1,800	770	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2016-2021

WEST LOCH R-1 WATERLINE IMPROVEMENTS

Project:	2010143	Function:	General Government	Council:	9
Priority No.:		Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Upgrade existing R-1 water irrigation system/waterline in West Loch

Justification: The existing water line is deteriorating and needs to be rehabilitated and upgraded.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	38	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	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	0

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GI	94,045	11,900	26,075	3,250	7,000	39,300	27,650	18,325	15,600	111,125	95,000
GN	0	0	0	0	0	0	0	0	0	0	0
HI	24,245	2,000	770	0	200	2,500	5,300	10,200	10,100	28,300	0
SW	0	0	0	0	0	0	0	0	0	0	0
Total	120,841	13,900	26,845	3,250	7,200	41,800	32,950	28,525	25,700	139,425	95,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	10	12,000	0	0	0	0	0	0	0	0
PLAN	1,089	340	1,811	260	55	50	50	50	50	515	10
DGN	13,178	2,210	1,691	1,010	2,300	4,150	5,200	300	100	13,060	20
CONST	101,022	10,855	10,086	1,960	4,750	11,265	27,265	27,765	25,265	98,270	94,950
INSP	2,646	310	61	10	55	26,250	400	225	250	27,190	10
EQUIP	1,169	75	196	10	40	85	35	185	35	390	10
RELOC	428	0	1,000	0	0	0	0	0	0	0	0
ART	1,308	100	0	0	0	0	0	0	0	0	0
Total	120,841	13,900	26,845	3,250	7,200	41,800	32,950	28,525	25,700	139,425	95,000

Six-Year CIP and Budget FY 2016-2021

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GI	94,045	11,900	26,075	3,250	7,000	39,300	27,650	18,325	15,600	111,125	95,000
GN	0	0	0	0	0	0	0	0	0	0	0
HI	24,245	2,000	770	0	200	2,500	5,300	10,200	10,100	28,300	0
SW	0	0	0	0	0	0	0	0	0	0	0
Total	120,841	13,900	26,845	3,250	7,200	41,800	32,950	28,525	25,700	139,425	95,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	10	12,000	0	0	0	0	0	0	0	0
PLAN	1,089	340	1,811	260	55	50	50	50	50	515	10
DGN	13,178	2,210	1,691	1,010	2,300	4,150	5,200	300	100	13,060	20
CONST	101,022	10,855	10,086	1,960	4,750	11,265	27,265	27,765	25,265	98,270	94,950
INSP	2,646	310	61	10	55	26,250	400	225	250	27,190	10
EQUIP	1,169	75	196	10	40	85	35	185	35	390	10
RELOC	428	0	1,000	0	0	0	0	0	0	0	0
ART	1,308	100	0	0	0	0	0	0	0	0	0
Total	120,841	13,900	26,845	3,250	7,200	41,800	32,950	28,525	25,700	139,425	95,000

Six-Year CIP and Budget FY 2016-2021

HALEIWA PUBLIC PARKING

Project:	2014136	Function:	General Government	Council:	02
Priority No.:	2	Program:	Public Facilities-Improvements-Land Acquisitio	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land, plan and design a public parking lot in Haleiwa.

Justification: Provide public parking in Haleiwa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	748	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	750	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 2016-2021

LAND EXPENSES

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	2,904	175	1,000	0	0	0	0	0	0	0	0
LAND	GN	0	0	225	800	225	225	225	225	225	1,925	400
RELOC	GI	10	25	0	0	0	0	0	0	0	0	0
RELOC	GN	0	0	25	250	25	25	25	25	25	375	25
	Total	2,915	200	1,250	1,050	250	250	250	250	250	2,300	425

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/1/2022
OTHER		
RELOC	7/1/2009	12/1/2022

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	2,915	950	1,000	0	0	0	0	0	0	0	0
GN	0	0	250	1,050	250	250	250	250	250	2,300	425
Total	2,915	950	1,250	1,050	250	250	250	250	250	2,300	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	2,904	923	1,225	800	225	225	225	225	225	1,925	400
PLAN	0	1	0	0	0	0	0	0	0	0	0
DGN	0	1	0	0	0	0	0	0	0	0	0
RELOC	10	25	25	250	25	25	25	25	25	375	25
Total	2,915	950	1,250	1,050	250	250	250	250	250	2,300	425

Six-Year CIP and Budget FY 2016-2021

Program Summary: Public Facilities-Improvements-Land Acquisitions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	2,915	950	1,000	0	0	0	0	0	0	0	0
GN	0	0	250	1,050	250	250	250	250	250	2,300	425
Total	2,915	950	1,250	1,050	250	250	250	250	250	2,300	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	2,904	923	1,225	800	225	225	225	225	225	1,925	400
PLAN	0	1	0	0	0	0	0	0	0	0	0
DGN	0	1	0	0	0	0	0	0	0	0	0
RELOC	10	25	25	250	25	25	25	25	25	375	25
Total	2,915	950	1,250	1,050	250	250	250	250	250	2,300	425

Six-Year CIP and Budget FY 2016-2021

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BT	0	0	0	0	0	0	0	0	0	0	0
DN	240	0	0	0	0	0	0	0	0	0	0
DV	2,104	0	0	0	0	0	0	0	0	0	0
FG	448	0	0	0	0	0	0	0	0	0	0
GC	0	0	0	0	0	0	0	0	0	0	0
GI	331,732	25,924	34,800	3,251	7,001	39,301	27,651	18,326	15,601	111,131	95,001
GN	0	0	250	1,050	250	250	250	250	250	2,300	425
HI	25,782	4,589	1,343	1	201	2,501	5,301	10,201	10,101	28,306	1
HN	0	87	0	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	0	1	0	0	0	0	0	0	0	0	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	0	0	0	0	0	0	0	0	0	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	0	0	0	0	0	0	0	0	0	0
WB	45,579	0	11,488	0	0	0	0	0	0	0	0
WF	0	2,751	0	0	0	0	0	0	0	0	0
Total	406,114	33,352	47,881	4,302	7,452	42,052	33,202	28,777	25,952	141,737	95,427

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	2,904	933	13,225	800	225	225	225	225	225	1,925	400
PLAN	1,247	341	1,811	260	55	50	50	50	50	515	10
DGN	28,614	2,211	1,691	1,010	2,300	4,150	5,200	300	100	13,060	20

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	101,022	10,855	10,086	1,960	4,750	11,265	27,265	27,765	25,265	98,270	94,950
INSP	2,646	310	61	10	55	26,250	400	225	250	27,190	10
EQUIP	267,056	18,574	19,980	10	40	85	35	185	35	390	10
OTHER	878	3	2	2	2	2	2	2	2	12	2
RELOC	438	25	1,025	250	25	25	25	25	25	375	25
ART	1,308	100	0	0	0	0	0	0	0	0	0
Total	406,114	33,352	47,881	4,302	7,452	42,052	33,202	28,777	25,952	141,737	95,427

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GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2006033	Function:	Public Safety	Council:	99
Priority No.:	19	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	342	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,234	0	0	0	0	0	0	0	0	0	0
INSP	GI	174	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,750	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2011
CONST	12/1/2009	12/1/2016
EQUIP	12/1/2009	12/1/2016

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

Six-Year CIP and Budget FY 2016-2021

HONOLULU POLICE DEPARTMENT SURFACE WATER DISCHARGE (NPDES SMALL MS4 PERMIT

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:	2	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, construct, inspect and provide related equipment for improvements to police stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	393	5	10	0	0	0	5	5	5	15	0
DGN	GI	1,531	335	350	0	0	5	75	75	75	230	0
CONST	GI	2,320	860	1,550	0	0	485	1,900	1,900	1,900	6,185	0
INSP	GI	189	55	45	0	0	5	10	10	10	35	0
EQUIP	GI	0	15	10	0	0	5	10	10	10	35	0
	Total	4,433	1,270	1,965	0	0	500	2,000	2,000	2,000	6,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2012
DGN	7/1/2009	12/1/2016
CONST	12/1/2009	12/1/2018
INSP	12/1/2009	12/1/2018
EQUIP	12/1/2009	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	175
Maint Cost	0
Useful Life	5

Six-Year CIP and Budget FY 2016-2021

HPD HEADQUARTERS IMPROVEMENTS

Project:	2015082	Function:	Public Safety	Council:	06
Priority No.:	4	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	5	5	5	5	5	25	0
DGN	GI	0	0	310	0	20	20	20	20	20	100	0
CONST	GI	0	0	835	0	950	1,450	1,450	2,450	2,450	8,750	0
INSP	GI	0	0	45	0	10	10	10	10	10	50	0
EQUIP	GI	0	0	10	0	15	15	15	15	15	75	0
	Total	0	0	1,400	0	1,000	1,500	1,500	2,500	2,500	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	12/1/2014	6/30/2016
INSP	12/1/2014	6/30/2016
EQUIP	12/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION

Project:	2009043	Function:	Public Safety	Council:	03
Priority No.:	8	Program:	Police Stations And Buildings	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Additional parking lot at the rear of the Kailua Police Station.

Justification: Improve police station for operational efficiency. Parking lot to be completed first with second floor addition to follow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	100	0	0	0	100	100
CONST	GI	0	0	0	0	0	0	0	1,500	0	1,500	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	10
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	50
	Total	0	0	0	0	0	100	0	1,500	0	1,600	1,160

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2019	6/30/2020
CONST	6/30/2020	6/30/2021
INSP	6/30/2020	6/30/2021

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 2016-2021

KAILUA POLICE STATION IMPROVEMENTS

Project:	2009012	Function:	Public Safety	Council:	03
Priority No.:	12	Program:	Police Stations And Buildings	Nbrd Board:	31
TMK:	43056008	Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Replace existing car port, repair ceiling and improvement to the air conditioning system.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	5	0	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0	600
INSP	GI	0	0	0	0	0	0	0	0	0	0	10
	Total	263	0	0	0	0	0	0	0	0	0	610

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2008	6/30/2011
CONST	7/1/2019	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

KALIHI POLICE STATION EXPANSION

Project:	2000063	Function:	Public Safety	Council:	07
Priority No.:	10	Program:	Police Stations And Buildings	Nbrd Board:	16
TMK:	13024006	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

Justification: Station improvements will address personnel space requirements, accommodate equipment obtained with Homeland Security funds, and increase operational efficiency. The conference room is currently being used as an office space by three separate details. Various storage rooms are being used as office space for unit supervisors. Some of the offices for support units are too small to accommodate the number of personnel assigned to these units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	100	0	0	100	0
DGN	GI	37	0	0	0	0	0	0	250	0	250	0
CONST	GI	0	0	0	0	0	0	0	0	3,000	3,000	0
INSP	GI	0	0	0	0	0	0	0	0	300	300	300
EQUIP	GI	0	0	0	0	0	0	0	0	100	100	100
	Total	37	0	0	0	0	0	100	250	3,400	3,750	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/30/2018
DGN	7/1/2017	6/30/2019
CONST	7/1/2019	12/30/2021
INSP	7/1/2019	12/30/2022
EQUIP	7/1/2019	12/30/2022

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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MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	25	5	0	50	10	38	3	0	100	0
DGN	GI	4	25	10	0	300	10	150	3	0	463	0
CONST	GI	0	40	10	0	10	1,770	5	890	0	2,675	0
INSP	GI	0	10	5	0	0	200	3	100	0	303	0
EQUIP	GI	116	500	170	0	10	10	5	5	0	30	0
	Total	120	600	200	0	370	2,000	200	1,000	0	3,570	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/16/2010	2/14/2020
DGN	4/18/2011	1/13/2020
CONST	3/1/2011	3/31/2020
INSP	1/1/2011	3/31/2020
EQUIP	1/1/2012	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	6	Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

Justification: The current station is very old and is in constant need of repair. It requires extensive structural and electrical improvements to meet our needs. The building has leaks that we have not been able to repair thus causing damage to some electronic equipment. The air conditioning system needs to be totally replaced and will require structural modifications. In addition, the parking lot needs to be renovated and redesigned to improve the overall security of the station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	100	0	50	0	0	0	0	0	0	0	0
DGN	GI	50	0	450	0	0	2,000	0	0	0	2,000	0
CONST	GI	237	0	0	0	0	0	0	10,000	10,000	20,000	10,500
INSP	GI	0	0	0	0	0	0	0	200	800	1,000	500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	387	0	500	0	0	2,000	0	10,200	10,800	23,000	11,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	1/1/2015	6/30/2017
CONST	7/1/2017	6/30/2021
INSP	7/1/2018	6/30/2021
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 2016-2021

POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	07
Priority No.:	7	Program:	Police Stations And Buildings	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	33
				House:	16
				Other:	

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

Justification: Provide permanent evidence storage warehouse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	2,000	0	0	0	2,000	0
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	1,800	0	0	1,800	0
CONST	GI	0	0	0	0	0	0	0	0	5,000	5,000	20,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,200
	Total	0	0	50	0	0	2,000	1,800	0	5,000	8,800	21,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2017	6/30/2018
PLAN	7/1/2015	6/30/2017
DGN	7/1/2018	6/30/2020
CONST		
INSP		
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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POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project:	2008025	Function:	Public Safety	Council:	06
Priority No.:	21	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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	295	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	314	0	0	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	50

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POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project:	2004037	Function:	Public Safety	Council:	06
Priority No.:	20	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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	31	0	0	0	0	0	0	0	0	0	0
DGN	GI	316	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,726	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,073	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/30/2014
DGN	7/1/2007	6/30/2014
CONST	7/1/2007	6/30/2014
INSP	7/1/2007	6/30/2014

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

Six-Year CIP and Budget FY 2016-2021

POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

Justification: Compliance with the Commission of Accreditation for Law Enforcement Agencies (CALEA) requires that all police stations and facilities meet current building code requirements and standardized operational procedures which include the sight and sound separation of detainees by gender and further by juvenile and adults.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	331	5	5	5	5	5	5	5	5	30	0
DGN	GI	1,976	45	25	55	25	25	25	25	25	180	0
CONST	GI	16,711	1,935	940	930	940	940	1,940	1,940	1,940	8,630	0
INSP	GI	432	10	25	5	25	25	25	25	25	130	0
EQUIP	GI	93	5	5	5	5	5	5	5	5	30	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	19,542	2,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	7/1/2013	6/30/2020
CONST	7/1/2013	6/30/2022
INSP	7/1/2013	6/30/2022
EQUIP	7/1/2013	6/30/2022
RELOC		

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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POLICE TRAINING ACADEMY EXPANSION

Project:	2009014	Function:	Public Safety	Council:	8
Priority No.:	9	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	100	0	100	0	200	4,340
DGN	GI	0	0	0	0	0	0	750	250	1,000	2,000	31,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	15,000
	Total	0	0	0	0	0	100	750	350	1,000	2,200	50,340

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	6/30/2020
DGN	7/1/2016	12/31/2021
CONST	7/1/2019	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	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: Multi-year program to update/modernize existing audio/video security camera systems to digital recording system for both interior and exterior of various police facilities, beginning with Alapai, Wahiawa and Pearl City. System to be installed will be a centralized Access Control and Monitoring System (ACAMS) to include cameras, access controls, ID badging, and intrusion detection devices.

Justification: Upgrade security camera systems at various police facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	135	15	10	0	10	0	0	0	0	10	0
DGN	GI	271	35	50	0	10	0	0	0	0	10	0
CONST	GI	2,109	318	320	0	250	0	0	0	0	250	0
INSP	GI	0	42	30	0	20	0	0	0	0	20	0
EQUIP	GI	692	120	110	0	210	0	0	0	0	210	0
	Total	3,207	530	520	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	8/1/2017
DGN	2/1/2010	2/1/2017
CONST	8/1/2010	4/1/2018
INSP	8/1/2010	5/1/2018
EQUIP	10/1/2010	5/1/2018

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

Six-Year CIP and Budget FY 2016-2021

WAHIAWA POLICE STATION

Project:	2014075	Function:	Public Safety	Council:	02
Priority No.:	18	Program:	Police Stations And Buildings	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Acquire land, design, construct and inspect station improvements such as facility stabilization improvements.

Justification: Improvement required to support station operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	910	0	0	0	0	0	0	0	0	0
INSP	GI	0	80	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	8/1/2014
DGN	7/1/2013	12/31/2014
CONST	7/1/2013	12/31/2014
INSP	7/1/2013	12/31/2014

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 2016-2021

WAIANAE POLICE STATION REPLACEMENT

Project:	2006039	Function:	Public Safety	Council:	01
Priority No.:	11	Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:	86001029	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, desing construct, inspect and provide related equipment for a replacement police station in Waianae; multi-year funded.

Justification: The renovation of the existing station, which is very old and is in constant need of repair, 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	77	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,203	0	5	0	0	0	0	0	0	0	0
CONST	GI	15,334	100	1,280	0	0	0	0	0	0	0	0
INSP	GI	1,272	150	0	0	0	0	0	0	0	0	0
EQUIP	GI	860	400	5	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	19,747	650	1,290	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	6/30/2010
DGN	7/1/2009	11/30/2011
CONST	1/1/2013	6/30/2015
INSP	1/1/2013	6/30/2015
EQUIP	1/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	53,874	6,050	6,925	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710
Total	53,874	6,050	6,925	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	5	0	0	0	2,000	0	0	0	2,000	0
PLAN	1,067	50	330	5	70	120	153	118	15	480	4,340
DGN	6,755	445	1,200	55	355	2,160	2,820	623	1,120	7,133	31,100
CONST	42,225	4,163	4,935	930	2,150	4,645	5,295	18,680	24,290	55,990	47,100
INSP	2,066	347	150	5	55	240	48	345	1,145	1,838	2,020
EQUIP	1,761	1,040	310	5	240	35	35	35	130	480	150
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	53,874	6,050	6,925	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710

Six-Year CIP and Budget FY 2016-2021

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of equipment essential to police operations such as patrol cars and motorcycles, replacement of aging computer aided dispatch (CAD) and records management system (RMS) equipment.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	12,184	627	3,835	0	0	0	0	0	0	0	0
EQUIP	GN	20,197	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	3,306	0	0	0	0	0	0	0	0	0
EQUIP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	32,381	3,933	3,835	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP	7/1/2013	6/30/2017

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	12,184	627	3,835	0	0	0	0	0	0	0	0
GN	20,197	0	0	0	0	0	0	0	0	0	0
HI	0	3,306	0	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
Total	32,381	3,933	3,835	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	32,381	3,933	3,835	0	0	0	0	0	0	0	0
Total	32,381	3,933	3,835	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2016-2021

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	66,058	6,677	10,760	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710
GN	20,197	0	0	0	0	0	0	0	0	0	0
HI	0	3,306	0	0	0	0	0	0	0	0	0
HW	0	0	0	0	0	0	0	0	0	0	0
Total	86,255	9,983	10,760	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	5	0	0	0	2,000	0	0	0	2,000	0
PLAN	1,067	50	330	5	70	120	153	118	15	480	4,340
DGN	6,755	445	1,200	55	355	2,160	2,820	623	1,120	7,133	31,100
CONST	42,225	4,163	4,935	930	2,150	4,645	5,295	18,680	24,290	55,990	47,100
INSP	2,066	347	150	5	55	240	48	345	1,145	1,838	2,020
EQUIP	34,142	4,973	4,145	5	240	35	35	35	130	480	150
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	86,255	9,983	10,760	1,000	2,870	9,200	8,350	19,800	26,700	67,920	84,710

Six-Year CIP and Budget FY 2016-2021

CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project:	2003029	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Fire Stations And Buildings	Nbrd Board:	19
TMK:	11002012	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: 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 interruption 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	300	0	0	0	0	0	0	0	0	0	0
DGN	GI	343	0	0	0	0	0	500	0	1,000	1,500	3,000
CONST	GI	0	0	0	0	0	0	0	0	0	0	45,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,875
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	1,500
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	643	0	0	0	0	0	500	0	1,000	1,500	51,375

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2008	6/30/2013
DGN	7/1/2016	12/30/2021
CONST		
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	1,148
Cur Exp & Equip	82
Maint Cost	25
Useful Life	50

Six-Year CIP and Budget FY 2016-2021

EAST KAPOLEI FIRE STATION

Project:	2009036	Function:	Public Safety	Council:	01
Priority No.:	5	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan, design, and construct a new fire station 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 will address the Standards of Response Coverage for the projected growth in the area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,179	0	170	0	0	0	0	0	0	0	0
INSP	GI	42	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,220	0	170	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	9/1/2008
DGN	9/1/2008	2/1/2009
CONST	3/1/2009	12/31/2015
INSP	3/1/2010	12/31/2013
EQUIP	7/1/2012	12/31/2013

Annual Effect on Operating Budget	
No of Positions	30
Salary Cost	2,382
Cur Exp & Equip	622
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2016-2021

EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

Project:	1976166	Function:	Public Safety	Council:	01
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	818	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,904	0	0	0	0	0	0	0	0	0	0
INSP	GI	676	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,436	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	6/30/2008
DGN	9/1/2008	12/1/2009
CONST	1/1/2010	6/30/2013
INSP	1/1/2010	6/30/2013
ART		

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 2016-2021

FIRE STATION BUILDINGS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	10	10	10	10	10	55	85
DGN	GI	2,926	200	75	50	50	50	50	50	50	300	455
CONST	CD	2,475	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	16,388	1,700	895	885	900	900	1,900	1,900	1,900	8,385	7,000
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	331	80	20	40	20	20	20	20	20	140	375
EQUIP	GI	10	15	5	20	20	20	20	20	20	120	85
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	22,129	2,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	9,000	8,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	7/1/2013	6/30/2020
CONST	6/30/2014	6/30/2021
INSP	6/30/2014	6/30/2021
EQUIP	6/30/2014	6/30/2021

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

Six-Year CIP and Budget FY 2016-2021

HAUULA FIRE STATION RELOCATION

Project:	2000068	Function:	Public Safety	Council:	02
Priority No.:	2	Program:	Fire Stations And Buildings	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

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

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

Use of Funds: Construct a replacement fire station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CD	1,000	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	381	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1,000	1,000	6,500	0	0	0	8,500	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,406	0	0	1,000	1,000	6,500	0	0	0	8,500	0

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

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

Six-Year CIP and Budget FY 2016-2021

HONOLULU FIRE DEPARTMENT STORM WATER DISCHARGE (NPDES SMALL MS4 PERMIT PRO(

Project:	2007012	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Fire Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	1,006	5	0	0	0	0	5	5	5	15	0
DGN	GI	1,058	340	5	0	40	0	75	75	75	265	0
CONST	GI	1,547	1,810	1,600	0	450	0	1,900	1,900	1,900	6,150	0
INSP	GI	0	135	160	0	10	0	10	10	10	40	50
EQUIP	GI	0	65	5	0	0	0	10	10	10	30	15
	Total	3,610	2,355	1,770	0	500	0	2,000	2,000	2,000	6,500	65

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2015
DGN	7/1/2006	12/1/2016
CONST	9/1/2006	12/1/2016
INSP	9/1/2006	12/1/2016
EQUIP	9/1/2006	12/1/2016

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 2016-2021

KALIHI FIRE STATION INTERIOR IMPROVEMENTS

Project:	2015096	Function:	Public Safety	Council:	07
Priority No.:	7	Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	460	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/30/2014
DGN	1/1/2015	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

KALIHI FIRE STATION RECONSTRUCTION

Project:	2009018	Function:	Public Safety	Council:	7
Priority No.:	10	Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:	13005022	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Plan, design, construct, inspect, and provide equipment for the renovation and expansion of the Historic Fire Station to meet National Fire Protection Association (NFPA) requirements.

Justification: The existing station is on the historic registry. Renovation and expansion of the facility in consultation with the State Historic Preservation Office will allow the timely delivery of fire protection coverage to the community. The reconstructed fire station will not increase work capacity, change the function of the existing fire station, nor change the scope of the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	100	0	0	0	100	0
DGN	GI	0	0	0	0	0	100	400	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	200
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	400
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	200	400	0	0	600	4,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2016	6/30/2017
DGN	7/1/2016	6/30/2018
CONST	7/1/2018	6/30/2022
INSP	7/1/2018	6/30/2022
EQUIP	7/1/2018	7/30/2022
RELOC		

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

Six-Year CIP and Budget FY 2016-2021

KOA RIDGE FIRE STATION

Project:	2011078	Function:	Public Safety	Council:	8
Priority No.:	9	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	50	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2019	6/30/2020
PLAN	7/1/2018	6/30/2019
DGN	7/1/2019	6/30/2020
CONST	7/1/2020	6/30/2022
INSP	7/1/2020	6/30/2022
EQUIP	7/1/2021	6/30/2022

Annual Effect on Operating Budget	
No of Positions	15
Salary Cost	1,309
Cur Exp & Equip	107
Maint Cost	5
Useful Life	50

Six-Year CIP and Budget FY 2016-2021

KUAKINI FIRE STATION RECONSTRUCTION

Project:	2014079	Function:	Public Safety	Council:	06
Priority No.:	4	Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Renovation of the existing fire station to include station interior and infrastructure improvements to support operational requirements.

Justification: The existing facility infrastructure requires improvements to continue to support current requirements and future demands of the HFD. Station renovation improvement estimates are approximately one-third to one-half of the cost to plan, design and construct a new fire station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	835	0	0	0	0	0	0	0	0
INSP	GI	0	150	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	120	5	0	0	0	0	0	0	0	0
	Total	0	3,270	850	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/11/2011	7/1/2013
CONST	7/1/2013	6/30/2016
INSP	7/1/2013	6/30/2016
EQUIP	7/1/2013	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

MAKAKILO FIRE STATION IMPROVEMENTS

Project:	2015097	Function:	Public Safety	Council:	01
Priority No.:	6	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide relaed equipment for station improvements. Station improvement will address the upgrades to the HVAC system, kitchen, personnel domitory, shower and locker room facilities.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	460	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2014
DGN	1/1/2015	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

NUUANU REGIONAL FIRE STATION

Project:	2006037	Function:	Public Safety	Council:	06
Priority No.:	12	Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:	18005027	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	50	1,000	1,050	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	21,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,050
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	2,000
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	120
	Total	0	0	0	0	0	0	0	100	1,000	1,100	24,170

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2020	6/30/2021
DGN	9/1/2020	9/1/2021
CONST	7/1/2023	6/30/2025
INSP	7/1/2023	6/30/2025
EQUIP	7/1/2023	6/30/2025
RELOC		
ART	7/1/2023	6/30/2025

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

Six-Year CIP and Budget FY 2016-2021

PEARL CITY FIRE STATION RELOCATION

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

Description: Relocation and expansion of Pearl City Fire Station.

Justification: The existing facility and site are inadequately sized and programmed to accommodate the current HFD workforce and equipment, and is currently not compliant with the Americans with Disabilities Act Title II and Title VII of the Civil Rights Act, which exposes the City to EEO and Civil litigation. The fire station was constructed in 1951 and is a remnant component of the old Pearl City Judicial Complex which was mostly demolished when the H1 viaduct was constructed. Although the facility is in excess of 50 years of age, it is not listed as a historic structure, but would require historic review if it were to be demolished or modified. The replacement fire station will not increase the capacity of work of the existing fire station or increase the scope of their service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	1,000	0	0	1,000	0
PLAN	GI	0	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	400	400	800	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	400
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	800
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	50	1,000	400	400	1,850	9,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2014	6/30/2015
PLAN	9/1/2016	6/30/2018
DGN	9/1/2016	6/30/2019
CONST	9/1/2020	6/30/2022
INSP	9/1/2020	6/30/2022
EQUIP	9/1/2020	6/30/2022
RELOC		
ART		

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

Six-Year CIP and Budget FY 2016-2021

WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	13	Program:	Fire Stations And Buildings	Nbrd Board:	27
TMK:	18005027	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	1,300	0	0	0	0	0	0	0	0	0
PLAN	GI	13	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	2,000	5,000	0	7,000	0
INSP	GI	0	0	0	0	0	0	0	200	0	200	0
EQUIP	GI	0	0	0	0	0	0	0	300	0	300	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13	1,500	0	0	0	0	2,000	5,500	0	7,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2013	12/30/2016
PLAN	7/1/2013	9/30/2016
DGN	7/1/2017	6/30/2019
CONST	9/1/2019	7/30/2021
INSP	9/1/2019	7/30/2021
EQUIP	1/1/2019	7/30/2021
RELOC		

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

Six-Year CIP and Budget FY 2016-2021

WATERFRONT FIRE STATION IMPROVEMENTS

Project:	2011079	Function:	Public Safety	Council:	06
Priority No.:	8	Program:	Fire Stations And Buildings	Nbrd Board:	13
TMK:	21001045	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Plan, design, construct, inspect, and provide related equipment for station improvements.

Justification: Renovate station (constructed in 1951) to include upgrade of infrastructure and utilities. The improvements will not increase the capacity of the existing fire station, change its function, or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	250	0	0	250	0
CONST	GI	0	0	0	0	0	0	0	0	2,000	2,000	0
INSP	GI	0	0	0	0	0	0	0	0	100	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	50	50	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	250	0	2,150	2,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2017	6/30/2020
CONST	7/1/2019	6/30/2022
INSP	7/1/2019	6/30/2022
EQUIP	7/1/2019	1/30/2023
RELOC		

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	3,475	0	0	0	0	0	0	0	0	0	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	30,983	9,125	4,790	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410
GN	0	0	0	0	0	0	0	0	0	0	0
Total	34,457	9,125	4,790	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	1,000	1,300	0	0	0	0	1,000	0	0	1,000	0
PLAN	1,381	110	15	5	10	210	15	65	15	320	85
DGN	5,526	640	95	50	90	150	1,275	575	2,525	4,665	3,455
CONST	25,491	6,510	4,420	1,885	2,350	7,400	5,800	8,800	5,800	32,035	85,000
INSP	1,048	365	235	40	30	20	30	230	130	480	3,950
EQUIP	10	200	25	20	20	20	30	330	80	500	4,800
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	34,457	9,125	4,790	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410

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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: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	1,743	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	11,458	3,378	3,240	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	13,202	3,378	3,240	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
EQUIP	7/1/2014	6/30/2017

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

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Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	1,743	0	0	0	0	0	0	0	0	0	0
GI	11,458	3,378	3,240	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	13,202	3,378	3,240	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	13,202	3,378	3,240	0	0	0	0	0	0	0	0
Total	13,202	3,378	3,240	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2016-2021

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	5,218	0	0	0	0	0	0	0	0	0	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	42,441	12,503	8,030	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410
GN	0	0	0	0	0	0	0	0	0	0	0
Total	47,659	12,503	8,030	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	1,000	1,300	0	0	0	0	1,000	0	0	1,000	0
PLAN	1,381	110	15	5	10	210	15	65	15	320	85
DGN	5,526	640	95	50	90	150	1,275	575	2,525	4,665	3,455
CONST	25,491	6,510	4,420	1,885	2,350	7,400	5,800	8,800	5,800	32,035	85,000
INSP	1,048	365	235	40	30	20	30	230	130	480	3,950
EQUIP	13,212	3,578	3,265	20	20	20	30	330	80	500	4,800
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	47,659	12,503	8,030	2,000	2,500	7,800	8,150	10,000	8,550	39,000	97,410

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COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To expand the Intelligent Transportation Systems (ITS) program and components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation of the latest technological innovations (i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras & traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. Design, construct, inspect and purchase equipment for traffic cameras, signal controls and traffic center technology at various locations such as, construction work in Mililani Town and expand fiber to Wahiawa and design work in Makakilo and expand fiber to Nanakuli. Phase 17: Design, Phase 15: Construction.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	1,831	0	0	0	400	400	400	400	400	2,000	0
DGN	HI	223	0	0	0	100	100	100	100	100	500	0
CONST	FG	8,996	0	0	0	0	3,220	3,220	3,220	3,220	12,880	0
CONST	HI	4,036	0	0	0	0	830	830	830	830	3,320	0
INSP	FG	323	0	0	0	0	0	0	0	0	0	0
INSP	HI	256	0	0	0	0	45	45	45	45	180	0
EQUIP	HI	12	0	0	0	0	5	5	5	5	20	0
	Total	15,677	0	0	0	500	4,600	4,600	4,600	4,600	18,900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2013	6/1/2022
CONST	6/1/2013	8/1/2022
INSP	6/1/2013	8/1/2022
EQUIP	6/1/2013	8/1/2022

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

Six-Year CIP and Budget FY 2016-2021

HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	8	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0	0
	Total	8	851	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2016-2021

ISLAND WIDE TRAFFIC SIGNAL OPTIMIZATION

Project:	2015035	Function:	Public Safety	Council:	99
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Implement multiple region plan to optimize traffic signal timing to reflect traffic patterns and reduce traffic congestion, volume and pollution island wide.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	5,650	0	0	0	0	0	0	0	0
	Total	0	0	5,650	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 2016-2021

PAHIA ROAD PEDESTRIAN SAFETY LIGHT

Project:	2014044	Function:	Public Safety	Council:	03
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: Plan, design and construct a flashing pedestrian safety signal at the intersection of Pahia Road and Kamehameha Highway.

Justification: Improve intersection at Pahia Road and Kamehameha Highway.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	28	0	0	0	0	0	0	0	0	0
	Total	0	30	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 2016-2021

PEDESTRIAN SAFETY IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	5	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
	Total	5	0	0	0	0	0	0	0	0	0	0

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

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

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PULAMA ROAD EMERGENCY BYPASS ROUTE

Project:	2009083	Function:	Public Safety	Council:	02
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	29
TMK:		Department:	Transportation Services	Senate:	23
				House:	48
				Other:	

Description: Improve Pulama Road for use during periods when Kamehameha Hwy. is closed due to accident or natural disasters.

Justification: Improve Pulama Road for use during periods when Kamehameha Hwy. is closed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	95	0	0	0	0	0	0	0	0	0
CONST	HI	0	130	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2010	6/30/2014

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

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TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	110	10	5	5	5	5	5	5	30	20
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	73	1,100	300	100	100	100	100	100	100	600	400
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	119	3,300	1,000	330	330	330	330	330	330	1,980	1,320
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	2	880	180	60	60	60	60	60	60	360	240
EQUIP	HI	0	110	10	5	5	5	5	5	5	30	20
	Total	194	5,500	1,500	500	500	500	500	500	500	3,000	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2022
DGN	7/1/2015	7/1/2022
CONST	7/1/2015	4/1/2022
INSP	7/1/2015	4/1/2022
EQUIP	7/1/2015	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	1996306	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	FG	0	0	0	80	0	0	0	0	0	80	0
LAND	HI	0	50	0	16	0	0	0	0	0	16	50
PLAN	HI	434	50	0	10	10	10	10	10	10	60	50
DGN	FG	160	450	360	400	80	80	80	80	80	800	90
DGN	HI	5,045	268	90	80	80	80	80	80	80	480	400
CONST	FG	726	2,147	160	1,200	350	350	350	350	350	2,950	960
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,201	537	40	240	350	350	350	350	350	1,990	870
INSP	FG	237	181	0	200	0	0	0	0	0	200	0
INSP	HI	1,352	345	200	40	80	80	80	80	80	440	270
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	17,154	4,028	850	2,266	950	950	950	950	950	7,016	2,690

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2022
PLAN	7/1/2015	6/30/2022
DGN	7/1/2015	6/30/2022
CONST	7/1/2015	6/30/2022
INSP	7/1/2015	6/30/2022

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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TRAFFIC SIGNAL MAINTENANCE FACILITY

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

Description: To design and provide relocation for a traffic signal maintenance facility for storage of existing equipment and supplies necessary to operate and maintain traffic and pedestrian signals and traffic related technology.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	FG	45	0	0	0	0	0	0	0	0	0	0
PLAN	HI	15	0	0	0	0	0	0	0	0	0	0
DGN	FG	351	0	0	0	0	0	0	0	0	0	0
DGN	HI	677	70	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	113	0	75	0	0	0	0	0	0	0	0
INSP	HI	800	0	25	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	2,001	80	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
RELOC	7/1/2014	11/30/2016

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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TRAFFIC SIGNAL OPTIMIZATION

Project:	2007001	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HW	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	1,174	0	0	0	500	0	0	0	0	500	0
DGN	HI	538	0	0	0	0	0	0	0	0	0	0
DGN	HW	0	0	0	0	100	100	100	0	0	300	0
	Total	1,712	0	0	0	600	100	100	0	0	800	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 2016-2021

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

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

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

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

Use of Funds: Plan, design, construct, inspect and purchase equipment for traffic signals at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	1	1	5	5	5	5	5	5	30	0
DGN	FG	1,870	360	350	350	350	350	350	350	350	2,100	0
DGN	HI	916	90	88	70	88	88	88	88	88	510	0
CONST	FG	15,129	3,220	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
CONST	HI	4,650	805	625	500	625	625	625	625	625	3,625	0
INSP	FG	2,305	300	300	300	300	300	300	300	300	1,800	0
INSP	HI	32	71	71	50	70	70	70	70	70	400	0
EQUIP	HI	15	5	4	5	5	5	5	5	5	30	0
	Total	24,916	4,852	3,939	3,780	3,943	3,943	3,943	3,943	3,943	23,495	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	6/1/2022
DGN	12/1/2014	8/1/2022
CONST	6/1/2015	7/1/2022
INSP	6/1/2015	7/1/2022
EQUIP	6/1/2015	7/1/2022

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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WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project:	2003223	Function:	Public Safety	Council:	8
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	22
TMK:	93002001	Department:	Transportation Services	Senate:	18
				House:	42
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	144	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,406	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	600	140	96	0	0	0	0	0	0	0	0
INSP	HI	35	35	62	0	0	0	0	0	0	0	0
	Total	2,459	175	158	0	0	0	0	0	0	0	0

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

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

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Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	35,152	6,798	3,766	5,030	4,480	7,200	7,200	7,200	7,200	38,310	1,050
GI	144	0	0	0	0	0	0	0	0	0	0
HI	28,831	8,968	8,431	1,516	1,913	2,793	2,793	2,793	2,793	14,601	3,640
HW	0	0	0	0	100	100	100	0	0	300	0
Total	64,127	15,766	12,197	6,546	6,493	10,093	10,093	9,993	9,993	53,211	4,690

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	50	0	96	0	0	0	0	0	96	50
PLAN	643	187	5,661	20	20	20	20	20	20	120	70
DGN	13,140	2,435	1,188	1,000	1,798	1,298	1,298	1,198	1,198	7,790	890
CONST	44,376	10,867	4,400	4,770	4,155	8,205	8,205	8,205	8,205	41,745	3,150
INSP	5,942	2,102	934	650	510	555	555	555	555	3,380	510
EQUIP	27	115	14	10	10	15	15	15	15	80	20
RELOC	0	10	0	0	0	0	0	0	0	0	0
Total	64,127	15,766	12,197	6,546	6,493	10,093	10,093	9,993	9,993	53,211	4,690

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	35,152	6,798	3,766	5,030	4,480	7,200	7,200	7,200	7,200	38,310	1,050
GI	144	0	0	0	0	0	0	0	0	0	0
HI	28,831	8,968	8,431	1,516	1,913	2,793	2,793	2,793	2,793	14,601	3,640
HW	0	0	0	0	100	100	100	0	0	300	0
Total	64,127	15,766	12,197	6,546	6,493	10,093	10,093	9,993	9,993	53,211	4,690

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	50	0	96	0	0	0	0	0	96	50
PLAN	643	187	5,661	20	20	20	20	20	20	120	70
DGN	13,140	2,435	1,188	1,000	1,798	1,298	1,298	1,198	1,198	7,790	890
CONST	44,376	10,867	4,400	4,770	4,155	8,205	8,205	8,205	8,205	41,745	3,150
INSP	5,942	2,102	934	650	510	555	555	555	555	3,380	510
EQUIP	27	115	14	10	10	15	15	15	15	80	20
RELOC	0	10	0	0	0	0	0	0	0	0	0
Total	64,127	15,766	12,197	6,546	6,493	10,093	10,093	9,993	9,993	53,211	4,690

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AIEA STREAM OUTLET DREDGING

Project:	2007007	Function:	Public Safety	Council:	08
Priority No.:	5	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	16
				House:	31
				Other:	

Description: Dredge outlet of Aiea Stream.

Justification: Improvements to restore drainage capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	1,000	0	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	104	0	0	0	0	1,020	0	0	0	1,020	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/5/2008	4/30/2009
DGN		
CONST	6/30/2014	12/1/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

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BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project:	1987038	Function:	Public Safety	Council:	01
Priority No.:	6	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	146	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1,800	0	0	1,800	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	146	0	0	0	0	0	1,800	0	0	1,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2011	3/1/2012
DGN	7/1/2013	9/1/2015
CONST	9/1/2018	9/30/2019

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 2016-2021

DRAINAGE STUDY OF WAIALAE MAJOR DRAIN

Project:	2010075	Function:	Public Safety	Council:	04
Priority No.:	7	Program:	Flood Control	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Drainage study of Waialae Major Drain.

Justification: Drainage study necessary to analyze capacity of drainage channel and determine necessary improvements to increase capacity to standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	150	0	0	0	0	150	0
	Total	0	0	0	0	150	0	0	0	0	150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/1/2018

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	70
Cur Exp & Equip	20
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2016-2021

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, fencing and access improvements.

Justification: Flood protection for public safety.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	32	10	10	5	10	10	10	20	10	65	60
PLAN	GI	2,044	150	30	5	10	90	90	180	40	415	650
DGN	GI	3,569	300	780	90	30	200	200	400	100	1,020	1,300
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	16,929	1,700	450	1,900	900	1,700	1,700	2,200	1,180	9,580	7,200
INSP	GI	0	0	0	0	50	100	100	200	50	500	500
	Total	22,574	2,160	1,270	2,000	1,000	2,100	2,100	3,000	1,380	11,580	9,710

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	6/30/2018
PLAN	9/1/2006	6/30/2018
DGN	9/1/2004	6/30/2018
CONST	9/1/2006	6/30/2018
INSP	9/1/2006	6/30/2018

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

Six-Year CIP and Budget FY 2016-2021

HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Flood Control	Nbrd Board:	20
TMK:	66002001	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

Justification: Sediment build-up in Halawa Stream has been noted by Department of Facility Maintenance and residents. Dredging of the sediment needed to restore stream capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	759	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	5,000	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	100	0	100	0
	Total	759	0	0	0	0	0	0	5,100	0	5,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/15/2008	10/29/2010
DGN	10/29/2010	10/26/2015

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

Six-Year CIP and Budget FY 2016-2021

KAHALUU FLOOD CONTROL LAGOON DREDGING

Project:	2014072	Function:	Public Safety	Council:	02
Priority No.:	2	Program:	Flood Control	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

Description: Dredging improvements to Kahaluu Flood Control Lagoon.

Justification: Dredging improvements to prevent flooding during heavy rains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	350	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	10,000	10,000	0
	Total	0	350	0	0	0	0	0	0	10,000	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/31/2015
CONST	9/1/2018	9/30/2020

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

Six-Year CIP and Budget FY 2016-2021

KAHAWAINUI STREAM DREDGING, LAIE

Project:	2014087	Function:	Public Safety	Council:	02
Priority No.:	3	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Dredging of Kahawainui Stream.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	350	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	5,000	5,000	0
	Total	0	350	0	0	0	0	0	0	5,000	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	12/30/2014
CONST	9/1/2018	9/30/2021

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

Six-Year CIP and Budget FY 2016-2021

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

Project:	1998503	Function:	Public Safety	Council:	03
Priority No.:	9	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

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

Justification: 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	450	2,500	0	0	0	2,950	0
PLAN	GI	114	0	0	0	0	0	0	0	0	0	0
DGN	FG	91	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	7,000	3,000	0	0	10,000	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	405	0	0	0	500	9,600	3,000	0	0	13,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2017
PLAN	9/1/2004	10/1/2012
DGN	12/1/2011	12/1/2016
CONST	7/1/2016	12/1/2020
INSP	7/1/2016	12/1/2020

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

Six-Year CIP and Budget FY 2016-2021

KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:	10	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	253	0	1	0	0	0	0	0	0	0	0
DGN	GI	500	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	2,997	0	0	3,000	6,000	0	0	9,000	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	753	0	3,000	0	0	3,000	6,000	0	0	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	11/30/2012
DGN	12/1/2012	6/1/2017
CONST	7/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

KIIKII STREAM DREDGING, WAIALUA

Project:	2014098	Function:	Public Safety	Council:	02
Priority No.:	4	Program:	Flood Control	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	99
				Other:	

Description: Design services for dredging of Kiikii Stream.

Justification: Maintenance dredging to prevent flooding during heavy rains.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	350	0	0	0	0	0	0	0	0	0
	Total	0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2013	9/1/2016

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

Six-Year CIP and Budget FY 2016-2021

MAAKUA STREAM AND DITCH IMPROVEMENTS

Project:	2015064	Function:	Public Safety	Council:	2
Priority No.:		Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan and design improvements to ditch under Hauula Homestead Road.

Justification: Provide ditch improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
	Total	0	0	125	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 2016-2021

MANOA VALLEY FLOOD CONTROL

Project:	2006021	Function:	Public Safety	Council:	05
Priority No.:	17	Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

Justification: Complaints from residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	213	0	0	0	0	0	0	0	0	0	0
DGN	GI	80	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	293	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2016-2021

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

Project:	1994514	Function:	Public Safety	Council:	02
Priority No.:	16	Program:	Flood Control	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Feasibility study for possible flood control project to be implemented in conjunction with Corps of Engineers. The C&C will be the local sponsor for this project. City share $165,000, Developer share $165,000 and Federal share $330,000. Study to be undertaken by Army Corp of Engineers.

Justification: Flood mitigation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	DV	307	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	153	0	0	0	0	0	0	0	0	0	0
	Total	460	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2013	4/1/2015

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

Six-Year CIP and Budget FY 2016-2021

WAILUPE STREAM FLOOD CONTROL

Project:	2001016	Function:	Public Safety	Council:	04
Priority No.:	8	Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	09
				House:	18
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	4,000	5,000	0	0	9,000	0
	Total	687	0	0	0	0	4,000	5,000	0	0	9,000	0

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

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

Six-Year CIP and Budget FY 2016-2021

WAIMALU STREAM DREDGING

Project:	2000033	Function:	Public Safety	Council:	08
Priority No.:	20	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	16
				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 situation 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	797	0	0	0	0	0	0	0	0	0	0
CONST	GI	6,078	0	0	0	0	0	0	0	0	0	0
	Total	6,876	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2000	8/1/2009
CONST	10/1/2012	10/1/2013

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	307	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	32,513	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710
HI	146	0	0	0	0	0	0	0	0	0	0
Total	33,057	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	32	10	10	5	460	2,510	10	20	10	3,015	60
PLAN	4,622	150	56	5	160	90	90	180	40	565	650
DGN	5,395	1,350	881	90	80	220	200	400	100	1,090	1,300
CONST	23,008	1,700	3,447	1,900	900	16,700	17,500	7,200	16,180	60,380	7,200
INSP	0	0	1	0	50	200	100	300	50	700	500
Total	33,057	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710

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Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	307	0	0	0	0	0	0	0	0	0	0
FG	91	0	0	0	0	0	0	0	0	0	0
GI	32,513	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710
HI	146	0	0	0	0	0	0	0	0	0	0
Total	33,057	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	32	10	10	5	460	2,510	10	20	10	3,015	60
PLAN	4,622	150	56	5	160	90	90	180	40	565	650
DGN	5,395	1,350	881	90	80	220	200	400	100	1,090	1,300
CONST	23,008	1,700	3,447	1,900	900	16,700	17,500	7,200	16,180	60,380	7,200
INSP	0	0	1	0	50	200	100	300	50	700	500
Total	33,057	3,210	4,395	2,000	1,650	19,720	17,900	8,100	16,380	65,750	9,710

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EMS AND OCEAN SAFETY STATION

Project:	2009032	Function:	Public Safety	Council:
Priority No.:	2	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 back of a truck. This location would provide the option of launching directly into the marina, thereby improving response times for the Jet Ski rescue operators.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	50	0	0	50	0
DGN	GI	0	0	0	0	0	0	50	250	0	300	0
CONST	GI	0	0	0	0	0	0	0	0	2,500	2,500	2,500
INSP	GI	0	0	0	0	0	0	0	0	250	250	250
	Total	0	0	0	0	0	0	100	250	2,750	3,100	2,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/31/2018
DGN	7/1/2016	12/31/2018
CONST	7/1/2017	12/31/2021
INSP	7/1/2017	12/31/2021

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

Six-Year CIP and Budget FY 2016-2021

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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	71	0	0	0	0	0	0	0	0	0	0
DGN	GI	57	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	128	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/30/2011
DGN	7/1/2007	6/30/2011
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	128	0	0	0	0	0	100	250	2,750	3,100	2,750
Total	128	0	0	0	0	0	100	250	2,750	3,100	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	71	0	0	0	0	0	50	0	0	50	0
DGN	57	0	0	0	0	0	50	250	0	300	0
CONST	0	0	0	0	0	0	0	0	2,500	2,500	2,500
INSP	0	0	0	0	0	0	0	0	250	250	250
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	128	0	0	0	0	0	100	250	2,750	3,100	2,750

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Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	128	0	0	0	0	0	100	250	2,750	3,100	2,750
Total	128	0	0	0	0	0	100	250	2,750	3,100	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	71	0	0	0	0	0	50	0	0	50	0
DGN	57	0	0	0	0	0	50	250	0	300	0
CONST	0	0	0	0	0	0	0	0	2,500	2,500	2,500
INSP	0	0	0	0	0	0	0	0	250	250	250
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	128	0	0	0	0	0	100	250	2,750	3,100	2,750

Six-Year CIP and Budget FY 2016-2021

COMMUNITY RESILIENCY AND CLIMATE CHANGE ADAPTATION STUDY

Project:	2015065	Function:	Public Safety	Council:
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Assess City infrastructure and certain communities on their resiliency to the effects of global warming and develop a plan to identify measures to address challenges caused by climate change.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	2,000	0	0	0	0	0	0	0	0
	Total	0	0	2,000	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 2016-2021

DRAINAGE OUTFALL IMPROVEMENTS

Project:	2005002	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: Plan, design and construct improvements for various existing City drainage outfalls on the island of Oahu.

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

Use of Funds: Design and construct drainage outfall improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	5	0	0	0	0	0	0	0	0	0
PLAN	GI	94	5	10	0	0	0	0	0	0	0	0
DGN	GI	977	10	150	10	10	10	10	10	10	60	300
CONST	GI	1,250	150	0	190	190	190	190	190	190	1,140	900
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,321	170	160	200	200	200	200	200	200	1,200	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2018
DGN	1/1/2007	9/1/2018
CONST	9/1/2008	9/1/2018

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

Six-Year CIP and Budget FY 2016-2021

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project:	1998514	Function:	Public Safety	Council:	03
Priority No.:	5	Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Restoration of eroded bank areas along Kaneohe stream near 45-525 and 45-526 Keole Place and 45-533 Keole Street.

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	185	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	2,500	0	0	0	2,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	185	0	0	0	0	2,500	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/1998	12/1/2020
CONST	7/1/2018	12/1/2020

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

Six-Year CIP and Budget FY 2016-2021

KAPALAMA CANAL EROSION CONTROL, STABILIZATION, AND DREDGING - TRANSIT ORIENTEI

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	10,000	0	0	0	10,000	0
	Total	0	0	250	0	0	10,000	0	0	0	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2015	6/30/2016
CONST	7/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2016-2021

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project:	1997504	Function:	Public Safety	Council:	05
Priority No.:	6	Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	10	1	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	2	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	5,100	1,500	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	500	496	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	0	5,620	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/1/2010	12/1/2016
CONST	6/1/2014	12/1/2016

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

Six-Year CIP and Budget FY 2016-2021

MANOA STREAM TRIBUTARY RETAINING WALL

Project:	2002030	Function:	Public Safety	Council:	05
Priority No.:	12	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	243	0	0	0	0	0	0	0	0	0	0
CONST	GI	736	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	979	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/30/2013
DGN	2/1/2011	4/1/2013
CONST	5/1/2012	6/30/2013
INSP	5/1/2012	6/30/2013

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2016-2021

MOANALUA STREAM LINING RECONSTRUCTION

Project:	2003059	Function:	Public Safety	Council:	07
Priority No.:	11	Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Reconstruct sections of stream concrete linings that are cracked, bulging or otherwise deteriorated.

Justification: Public health and safety and environmental protection. City obligation to repair damaged areas of concrete lined channels that were initially constructed with Federal Funds.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,187	0	0	0	0	0	0	0	0	0	0
	Total	1,397	0	0	0	0	0	0	0	0	0	0

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

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

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PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

Project:	2013087	Function:	Public Safety	Council:	01
Priority No.:	10	Program:	Other Protection-Miscellaneous	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	ST	150	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	150	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/31/2017
DGN	7/1/2012	12/31/2017
CONST	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	40

Six-Year CIP and Budget FY 2016-2021

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

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

Justification: Enhance safety to the public. The rock slide inspection program provides a list of potential rockfall sites and is needed to provide the City with a rationale to justify the site selections for mitigation based on funding limits and priorities established by the hazard rating.

Use of Funds: Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	10	20	10	10	20	10	10	10	70	60
PLAN	HI	683	225	20	10	10	30	40	40	40	170	60
DGN	HI	7,167	200	150	50	50	100	100	100	100	500	1,200
CONST	HI	6,644	1,000	500	400	400	750	2,500	5,500	5,500	15,050	6,000
INSP	HI	682	10	200	30	30	100	100	100	100	460	600
	Total	15,176	1,445	890	500	500	1,000	2,750	5,750	5,750	16,250	7,920

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/1/2018
PLAN	8/1/2008	12/1/2018
DGN	8/1/2008	12/1/2018
CONST	10/1/2007	12/1/2018
INSP	10/1/2007	12/1/2018

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

Six-Year CIP and Budget FY 2016-2021

TELECOMMUNICATIONS FACILITIES UPGRADE

Project:	2002080	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	5	5	0	0	0	20	0	0	20	0
PLAN	GI	1,979	5	15	5	100	350	400	400	500	1,755	1,450
DGN	GI	3,544	5	15	5	500	700	400	900	500	3,005	3,500
CONST	GI	17,160	4,200	2,970	5	5	250	5,550	4,245	5,250	15,305	26,280
INSP	GI	1,952	385	5	5	5	150	600	400	400	1,560	3,450
EQUIP	GI	8,575	2,500	740	20,000	4,000	4,500	2,080	695	1,600	32,875	5,400
	Total	33,210	7,100	3,750	20,020	4,610	5,950	9,050	6,640	8,250	54,520	40,080

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2010	1/30/2011
DGN	4/3/2011	12/29/2011
CONST	8/26/2012	10/20/2015
INSP	8/26/2012	12/19/2017
EQUIP	8/26/2012	12/19/2017

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

Six-Year CIP and Budget FY 2016-2021

VARONA VILLAGE IMPROVEMENTS

Project:	2009055	Function:	Public Safety	Council:	01
Priority No.:	7	Program:	Other Protection-Miscellaneous	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Prepare for the planning and completion of home ownership program for Varona Village.

Justification: Provide home owneship opportunities in Varona Village.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

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

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 2016-2021

WAILUPE VALLEY HILLSIDE RESTORATION

Project:	1991042	Function:	Public Safety	Council:	04
Priority No.:	9	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	09
				House:	18
				Other:	

Description: Project will study the earth movement problem in Wailupe Valley. After alternatives are evaluated, construction of appropriate improvements within the City's responsibilities will be done.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0	0
DGN	GI	314	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	4,000	8,000	12,000	0
INSP	GI	0	0	0	0	0	0	0	300	700	1,000	0
	Total	341	0	0	0	0	0	0	4,300	8,700	13,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2010	6/30/2019
PLAN	9/1/2010	6/30/2018
DGN	9/1/2010	6/30/2018
CONST	7/1/2016	12/31/2021

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

Six-Year CIP and Budget FY 2016-2021

WOODLAWN AREA EARTH STABILIZATION

Project:	2011082	Function:	Public Safety	Council:	05
Priority No.:	8	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	218	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	4,000	6,000	10,000	6,000
	Total	218	0	0	0	0	0	0	4,000	6,000	10,000	6,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2010	6/30/2017
PLAN	7/1/2010	6/30/2017
DGN	7/1/2011	6/30/2017
CONST	7/1/2013	12/31/2021

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	38,651	13,390	8,160	20,220	4,810	18,650	9,250	15,140	23,150	91,220	47,280
HI	15,176	1,445	890	500	500	1,000	2,750	5,750	5,750	16,250	7,920
ST	150	0	0	0	0	0	0	0	0	0	0
Total	53,976	14,835	9,050	20,720	5,310	19,650	12,000	20,890	28,900	107,470	55,200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	30	26	10	10	20	30	10	10	90	60
PLAN	2,942	335	2,296	15	110	380	440	440	540	1,925	1,510
DGN	12,848	325	317	65	560	810	510	1,010	610	3,565	5,000
CONST	26,977	10,750	4,970	595	595	13,690	8,240	17,935	24,940	65,995	39,180
INSP	2,634	895	701	35	35	250	700	800	1,200	3,020	4,050
EQUIP	8,575	2,500	740	20,000	4,000	4,500	2,080	695	1,600	32,875	5,400
Total	53,976	14,835	9,050	20,720	5,310	19,650	12,000	20,890	28,900	107,470	55,200

Six-Year CIP and Budget FY 2016-2021

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	38,651	13,390	8,160	20,220	4,810	18,650	9,250	15,140	23,150	91,220	47,280
HI	15,176	1,445	890	500	500	1,000	2,750	5,750	5,750	16,250	7,920
ST	150	0	0	0	0	0	0	0	0	0	0
Total	53,976	14,835	9,050	20,720	5,310	19,650	12,000	20,890	28,900	107,470	55,200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	30	26	10	10	20	30	10	10	90	60
PLAN	2,942	335	2,296	15	110	380	440	440	540	1,925	1,510
DGN	12,848	325	317	65	560	810	510	1,010	610	3,565	5,000
CONST	26,977	10,750	4,970	595	595	13,690	8,240	17,935	24,940	65,995	39,180
INSP	2,634	895	701	35	35	250	700	800	1,200	3,020	4,050
EQUIP	8,575	2,500	740	20,000	4,000	4,500	2,080	695	1,600	32,875	5,400
Total	53,976	14,835	9,050	20,720	5,310	19,650	12,000	20,890	28,900	107,470	55,200

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	5,218	0	0	0	0	0	0	0	0	0	0
DV	307	0	0	0	0	0	0	0	0	0	0
FG	35,243	6,798	3,766	5,030	4,480	7,200	7,200	7,200	7,200	38,310	1,050
GI	179,934	35,780	31,345	25,220	11,830	55,370	43,750	53,290	77,530	266,990	241,860
GN	20,197	0	0	0	0	0	0	0	0	0	0
HI	44,153	13,719	9,321	2,016	2,413	3,793	5,543	8,543	8,543	30,851	11,560
HW	0	0	0	0	100	100	100	0	0	300	0
ST	150	0	0	0	0	0	0	0	0	0	0
Total	285,202	56,297	44,432	32,266	18,823	66,463	56,593	69,033	93,273	336,451	254,470

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	1,032	1,395	36	111	470	4,530	1,040	30	20	6,201	170
PLAN	10,726	832	8,358	50	370	820	768	823	630	3,460	6,655
DGN	43,721	5,195	3,681	1,260	2,883	4,638	6,153	4,056	5,553	24,543	41,745
CONST	162,077	33,990	22,172	10,080	10,150	50,640	45,040	60,820	81,915	258,645	184,130
INSP	11,691	3,709	2,021	730	680	1,265	1,433	2,230	3,330	9,668	11,280
EQUIP	55,956	11,166	8,164	20,035	4,270	4,570	2,160	1,075	1,825	33,935	10,370
RELOC	0	10	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	120
Total	285,202	56,297	44,432	32,266	18,823	66,463	56,593	69,033	93,273	336,451	254,470

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BIKEPATHS, WAIALUA AND HALEIWA

Project:	2015036	Function:	Highways and Streets	Council:	2
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	27
TMK:		Department:	Transportation Services	Senate:	23
				House:	99
				Other:	

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

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	49	0	0	0	0	0	0	0	0
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

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

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 2016-2021

BIKEWAY IMPROVEMENTS

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

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

Justification: Address user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	BK	0	1	0	0	5	5	5	5	5	25	5
LAND	HI	0	0	5	0	0	0	0	0	0	0	0
PLAN	BK	452	100	0	0	100	100	100	100	100	500	100
PLAN	HI	593	0	10	0	0	0	0	0	0	0	0
DGN	BK	257	83	0	0	300	300	300	300	300	1,500	300
DGN	FG	8	300	0	0	0	0	0	0	0	0	0
DGN	HI	1,670	0	10	0	0	0	0	0	0	0	0
CONST	BK	1,467	100	0	0	460	460	460	460	460	2,300	460
CONST	FG	6	300	0	0	1,840	1,840	1,840	1,840	1,840	9,200	1,840
CONST	HI	7,428	0	70	0	0	0	0	0	0	0	0
INSP	BK	324	50	0	0	45	45	45	45	45	225	45
INSP	FG	34	120	0	0	0	0	0	0	0	0	0
INSP	HI	198	0	5	0	0	0	0	0	0	0	0
EQUIP	BK	0	0	0	0	10	10	10	10	10	50	10
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	12,438	1,054	100	0	2,760	2,760	2,760	2,760	2,760	13,800	2,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2022
PLAN	7/1/2014	6/30/2022
DGN	7/1/2014	6/30/2022
CONST	7/1/2014	6/30/2022
INSP	7/1/2014	6/30/2022
EQUIP	7/1/2014	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

HAMAKUA DRIVE BIKEWAY IMPROVEMENTS

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

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

Justification: To ensure user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	0	0	1	0	0	0	0	0	0	0	0
CONST	FG	0	0	520	0	0	0	0	0	0	0	0
CONST	HI	0	0	130	0	0	0	0	0	0	0	0
INSP	FG	0	0	120	0	0	0	0	0	0	0	0
INSP	HI	0	0	30	0	0	0	0	0	0	0	0
	Total	0	0	801	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	12/1/2015	6/30/2016
INSP	12/1/2015	6/30/2016

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

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KAHALUU PEDESTRIAN/BICYCLE CIRCULATION STUDY

Project:	2011029	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	29
TMK:		Department:	Transportation Services	Senate:	23
				House:	47
				Other:	

Description: Planning feasibility study and preliminary design for a pedestrian and bicycle network through Kahalu'u, including (1) a connection between Waihee and Wailehua Roads along either Ahilama Road or through Waihee Marsh and (2) along Waihee Stream and Kaaiaea Stream.

Justification: To ensure user safety of public facilities as well as to encourage the use of bicycles as a safe, healthy and economical mode of transportation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	100	0	0	0	0	0	0	0	0
	Total	0	0	150	0	0	0	0	0	0	0	0

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

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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MULTIMODAL BIKE PLAN

Project:	2014026	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Integrate bikeway into multimodal transportation systems, including but not limited to TheBus and its transit centers and a primary core (PUC) cycle track.. The study may also include bicycle facilities, bike share programs and integration of new bike paths into existing roadways and bike paths, including the consideration of Complete Streets' principles.

Justification: Provide bicycle access into multimodal transportation systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	100	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	400	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	100	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	6/30/2016
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

WAHIAWA TRAIN LINE BIKE PATH

Project:	2015037	Function:	Highways and Streets	Council:	2
Priority No.:		Program:	Bikeways And Bikepaths	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	46
				Other:	

Description: Plan, design, construct and inspect a bike path over the northern fork of Kaukonahua Stream, connecting Agribusiness Development Corportation Agricultural Technology Park and North Cane Street.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	0	400	0	0	0	0	0	0	0	0
INSP	HI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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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Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BK	2,501	334	0	0	920	920	920	920	920	4,600	920
FG	48	720	640	0	1,840	1,840	1,840	1,840	1,840	9,200	1,840
GI	0	0	0	0	0	0	0	0	0	0	0
HI	9,889	100	1,711	0	0	0	0	0	0	0	0
Total	12,438	1,154	2,351	0	2,760	2,760	2,760	2,760	2,760	13,800	2,760

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	1	54	0	5	5	5	5	5	25	5
PLAN	1,045	200	210	0	100	100	100	100	100	500	100
DGN	1,935	383	561	0	300	300	300	300	300	1,500	300
CONST	8,902	400	1,320	0	2,300	2,300	2,300	2,300	2,300	11,500	2,300
INSP	556	170	206	0	45	45	45	45	45	225	45
EQUIP	0	0	0	0	10	10	10	10	10	50	10
Total	12,438	1,154	2,351	0	2,760	2,760	2,760	2,760	2,760	13,800	2,760

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BK	2,501	334	0	0	920	920	920	920	920	4,600	920
FG	48	720	640	0	1,840	1,840	1,840	1,840	1,840	9,200	1,840
GI	0	0	0	0	0	0	0	0	0	0	0
HI	9,889	100	1,711	0	0	0	0	0	0	0	0
Total	12,438	1,154	2,351	0	2,760	2,760	2,760	2,760	2,760	13,800	2,760

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	1	54	0	5	5	5	5	5	25	5
PLAN	1,045	200	210	0	100	100	100	100	100	500	100
DGN	1,935	383	561	0	300	300	300	300	300	1,500	300
CONST	8,902	400	1,320	0	2,300	2,300	2,300	2,300	2,300	11,500	2,300
INSP	556	170	206	0	45	45	45	45	45	225	45
EQUIP	0	0	0	0	10	10	10	10	10	50	10
Total	12,438	1,154	2,351	0	2,760	2,760	2,760	2,760	2,760	13,800	2,760

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COMPLETE STREETS IMPROVEMENTS

Project:	2015066	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land, plan, design, construct and inspect for Complete Streets improvements in high-volume traffic neighborhoods in urban Honolulu adjacent to Transit Oriented Development areas.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	589	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

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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COMPLETE STREETS IMPROVEMENTS IN TRANSIT ORIENTED DEVELOPMENT (TOD) AREAS

Project:	2015027	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: Implement Complete Streets projects in Transit Oriented Development (TOD) areas.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	1	0	10	10	10	10	0	40	0
PLAN	HI	0	0	200	0	40	40	40	10	0	130	0
DGN	HI	0	0	589	0	100	200	200	50	0	550	0
CONST	HI	0	0	200	0	800	1,600	1,100	1,280	0	4,780	0
INSP	HI	0	0	10	0	50	150	150	150	0	500	0
	Total	0	0	1,000	0	1,000	2,000	1,500	1,500	0	6,000	0

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

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

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COMPLETE STREETS PEDESTRIAN SAFETY IMPROVEMENTS-LILIHA/NUUANU

Project:	2015067	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land, plan, design, construct and inspect for Complete Streets pedestrian safety improvements in high-volume traffic neighborhoods involving the Liliha Street and Nuuanu Avenue traffic corridors.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	589	0	0	0	0	0	0	0	0
CONST	HI	0	0	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

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.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design, construct and inspect the construction work of ADA improvements within public right-of-ways to provide compliance with ADA Curb Ramp Transition Plan, requests from the physically impaired and for alteration projects.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	15,195	765	200	40	200	400	400	400	400	1,840	2,400
CONST	CD	788	0	0	0	0	0	0	0	0	0	0
CONST	HI	51,455	2,265	700	900	700	3,900	3,900	3,900	3,900	17,200	8,700
INSP	HI	955	225	90	50	90	180	180	180	180	860	900
OTHER	DV	167	0	0	0	0	0	0	0	0	0	0
OTHER	HI	494	10	10	10	10	20	20	20	20	100	100
	Total	69,055	3,265	1,000	1,000	1,000	4,500	4,500	4,500	4,500	20,000	12,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2021
CONST	7/1/2011	6/30/2022
INSP	7/1/2011	6/30/2022
OTHER	7/1/2011	6/30/2022

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

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FARRINGTON HIGHWAY IMPROVEMENTS

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

Description: Plan and design improvements on the City portions of Farrington Highway.

Justification: The completion of these improvements are an integral part of the sustainability of District 1. Such improvements: bike paths, curbs, pedestrian sidewalks, drainage, overhead lighting and gutters are necessary for function and safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	1,000
PLAN	GI	64	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	1,800	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	0	0	0	0	0	0	0	15,000
CONST	HI	0	900	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	64	2,740	0	0	0	0	0	0	0	0	16,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/1/2012	6/30/2018
DGN	7/1/2013	6/30/2022
CONST	7/1/2013	6/30/2022
INSP	7/1/2013	6/30/2022

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

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GUARDRAIL IMPROVEMENTS

Project:	1998515	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: Design, construct and inspect guardrail improvements at various locations.

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

Use of Funds: Design and construct guardrails at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	457	199	100	10	40	100	40	80	80	350	240
CONST	HI	2,835	600	245	250	200	245	200	400	400	1,695	1,200
INSP	HI	0	1	5	0	20	20	20	24	24	108	120
	Total	3,293	800	350	260	260	365	260	504	504	2,153	1,560

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2006	12/1/2019
CONST	12/1/2006	6/30/2019
INSP	12/1/2006	12/1/2019

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

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GUARDRAIL IMPROVEMENTS IN WAIKANE

Project:	2014144	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	28
TMK:	48004004	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct guardrails fronting Waikane Valley Nature Park (TMK: 4-8-004:004).

Justification: Provide guardrail improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	80	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

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

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HALEIWA WALKWAY IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	6,500	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	6,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2012	7/1/2015
DGN	7/1/2015	7/1/2017

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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HIGHWAY STRUCTURE IMPROVEMENTS

Project:	2004015	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: Plan, design and construct highway and drainage structure improvements at various locations .

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

Use of Funds: Acquire land, design, construct and inspect highway, drainage and earth retaining structures at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	10	60	0
PLAN	GI	148	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	10	0	0	0	0	0	0	0	0
DGN	GI	1,638	0	0	0	0	0	0	0	0	0	0
DGN	HI	439	150	10	10	10	10	90	90	90	300	0
CONST	GI	690	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,527	500	160	220	220	220	2,350	1,850	1,850	6,710	0
INSP	HI	80	50	10	10	10	10	50	50	50	180	0
	Total	4,522	720	200	250	250	250	2,500	2,000	2,000	7,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2012	6/30/2018
PLAN	9/1/2011	6/30/2018
DGN	9/1/2011	6/30/2018
CONST	9/1/2012	6/30/2018
INSP	9/1/2012	6/30/2018

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

Six-Year CIP and Budget FY 2016-2021

LAIE PEDESTRIAN/BICYCLE PATH

Project:	2014080	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct a concrete pedestrian/bicycle path along Anemoku Street.

Justification: Provide pedestrian/bicycle path improvements

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	230	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	12/31/2015
DGN	3/1/2014	12/31/2015
CONST	6/30/2014	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

MOANALUA LOOP REALIGNMENT, WAIMALU

Project:	2003074	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	16
				House:	34
				Other:	

Description: Realign roadway to remove roadway encroachment in private property and construct rock barrier to protect motorists from rock slides.

Justification: The roadway should not encroach into private property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	10
PLAN	GI	0	0	0	0	0	0	0	0	0	0	400
DGN	GI	0	0	0	0	0	0	0	0	0	0	10
	Total	0	0	0	0	0	0	0	0	0	0	420

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2021	12/31/2022
PLAN	7/1/2021	12/31/2022
DGN	12/1/2022	6/30/2023

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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NEHOA STREET SIDEWALK PROJECT

Project:	2014081	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	8
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a sidewalk along Nehoa Street from Punahou Street to Keeaumoku Street.

Justification: Improve sidewalks along Nehoa Street (from Punahou St. to Keeaumoku St.).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	500	0	0	0	0	0	0	0	0	0
DGN	HI	0	500	0	0	0	0	0	0	0	0	0
CONST	HI	0	4,500	0	0	0	0	0	0	0	0	0
	Total	0	5,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2014
DGN	7/1/2013	12/31/2014
CONST	1/1/2014	6/30/2015

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

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PAOAKALANI AVENUE SIDEWALK CONSTRUCTION

Project:	2014083	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Plan, design, construct and inspect sidewalks, curbs, and gutters on a portion of Paoakalani Avenue in Waikiki.

Justification: Improve sidewalks.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	424	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2014
DGN	7/1/2013	12/31/2014
CONST	1/1/2014	6/30/2015
INSP	1/1/2014	6/30/2015

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

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RAIL STATION CONNECTIVITY - TRANSIT ORIENTED DEVELOPMENT

Project:	2015093	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	1,000	0	0	0	0	0	0	0	0
PLAN	GI	0	0	300	0	100	150	0	0	0	250	0
DGN	GI	0	0	300	0	200	150	200	10	0	560	0
CONST	GI	0	0	400	0	1,700	3,700	4,800	4,990	0	15,190	0
	Total	0	0	2,000	0	2,000	4,000	5,000	5,000	0	16,000	0

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

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

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RECONSTRUCTION OF CONCRETE SIDEWALKS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	272	0	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,054	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,707	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,265	990	0	0	0	0	0	0	0	0	0
CONST	HW	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	211	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	592	10	0	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	13,353	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	7/1/2010	6/30/2015
INSP		

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

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RECONSTRUCTION OF SIDEWALKS

Project:	2003072	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: Reconstruction and replacement of existing damaged concrete sidewalks at various locations within the Wahiawa, Pearl City, Kailua, and Waipio areas.

Justification: Restore damaged concrete sidewalk areas through reconstruction to promote pedestrian safety. Sidewalks damaged by roots of City street trees. A huge backlog (equating to 236 weeks worth of sidewalk work), from work orders issued to DFM by DPP in response to complaints, has made it necessary for this request. Funding of this project will enable DFM to reduce the backlog of sidewalk repairs to a more manageable level.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	0	4,997	0	0	0	0	0	0	0	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	6/1/2014	6/1/2015
INSP	6/1/2014	6/1/2015

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 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 and related roadway elements such as bridges, culverts, guardrails, roadway retaining structures, and other improvements at various locations throughout the City.

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

Use of Funds: Design, construct and inspect streets and related improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	100	2,000	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,399	0	0	0	0	0	0	0	0	0	0
DGN	HI	37,803	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	14,927	0	0	0	0	0	0	0	0	0	0
CONST	GI	32,097	0	0	0	0	0	0	0	0	0	0
CONST	HI	579,981	113,000	129,000	107,000	137,000	72,000	72,000	72,000	72,000	532,000	252,000
CONST	HW	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	2,000	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,737	0	0	0	0	0	0	0	0	0	0
INSP	GI	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	13,483	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000
	Total	683,195	120,000	132,000	110,000	140,000	75,000	75,000	75,000	75,000	550,000	270,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2011	12/1/2021
CONST	8/1/2011	12/1/2021
INSP	8/1/2011	12/1/2021

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

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SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:	10	Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

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

Justification: Improve traffic circulation and flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	1	0	0	0	0	0	0	0	0	0	0
PLAN	HI	1,113	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,371	0	0	0	0	0	0	0	0	0	0
CONST	FG	23,789	0	0	0	0	8,000	8,000	0	0	16,000	0
CONST	HI	6,066	0	0	0	0	22,000	22,000	0	0	44,000	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,109	0	0	0	0	0	0	0	0	0	0
INSP	HI	666	0	0	0	0	0	0	0	0	0	0
	Total	38,469	0	0	0	0	30,000	30,000	0	0	60,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/14/2011	1/31/2016
DGN	2/1/2016	3/31/2018
CONST	1/1/2019	1/31/2021
INSP	1/1/2019	1/31/2021

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	50

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STREETSCAPE IMPROVEMENTS - TRANSIT ORIENTED DEVELOPMENT

Project:	2015094	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	300	0	0	0	0	0	0	0	0
DGN	GI	0	0	300	0	0	0	0	0	0	0	0
CONST	GI	0	0	400	0	500	500	500	500	0	2,000	0
INSP	GI	0	0	0	0	50	50	50	5	0	155	0
	Total	0	0	1,000	0	550	550	550	505	0	2,155	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/0215
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	6/30/2020
INSP	7/1/2015	6/30/2020

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

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UTILITY SHARE EXPENSES

Project:	1991064	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: 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	UT	1,573	100	100	100	100	100	100	100	100	600	100
	Total	1,573	100	100	100	100	100	100	100	100	600	100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2011	6/30/2021

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 IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:	9	Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	85	0	0	0	0	0	0	0	0	0	0
PLAN	HI	69	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,262	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,756	5	0	0	0	0	0	0	0	0	0
CONST	GI	8,505	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,689	5,350	0	0	0	0	0	0	0	0	0
INSP	GI	538	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	645	0	0	0	0	0	0	0	0	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	15,082	6,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	7/1/2015
CONST	7/1/2015	12/1/2017
INSP	7/1/2015	12/1/2017

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
FG	44,250	0	0	0	0	8,000	8,000	0	0	16,000	0
GI	49,499	0	3,000	0	2,550	4,550	5,550	5,505	0	18,155	420
HI	731,474	145,375	141,550	111,510	142,510	104,115	105,760	83,504	82,004	629,403	299,660
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	0	0	0	0	0	0	0	0	0
UT	2,429	100	100	100	100	100	100	100	100	600	100
Total	828,607	147,475	144,650	111,610	145,160	116,765	119,410	89,109	82,104	664,158	300,180

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	1	10	1,013	10	20	20	20	20	10	100	1,010
PLAN	1,604	4,355	1,211	0	140	190	40	10	0	380	400
DGN	67,670	3,719	4,678	2,060	2,550	2,860	2,930	2,630	2,570	15,600	29,650
CONST	736,953	137,439	136,602	108,470	141,220	112,265	114,950	85,020	78,250	640,175	262,000
INSP	21,540	1,942	1,136	1,060	1,220	1,410	1,450	1,409	1,254	7,803	7,020
EQUIP	178	0	0	0	0	0	0	0	0	0	0
OTHER	661	10	10	10	10	20	20	20	20	100	100
Total	828,607	147,475	144,650	111,610	145,160	116,765	119,410	89,109	82,104	664,158	300,180

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KALAELOA BOULEVARD RESTORATION

Project:	2013026	Function:	Highways and Streets	Council:	01
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	21
				House:	43
				Other:	

Description: To design, construct and inspect improvements on Kalaeloa Boulevard between OR&L Railroad to Lauwiliwili Street (Mauka).

Justification: This is to relieve traffic congestion in the ewa region where it is projected the majority of residential and job growth will occur.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	FG	603	120	0	0	0	0	0	0	0	0	0
CONST	HI	547	30	0	0	0	0	0	0	0	0	0
INSP	FG	0	1	0	0	0	0	0	0	0	0	0
INSP	HI	293	210	0	0	0	0	0	0	0	0	0
	Total	1,444	362	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2012
CONST	7/1/2013	7/31/2014
INSP	7/1/2013	9/30/2014

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

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KAPALAMA MULTI-MODAL STUDY - TRANSIT ORIENTED DEVELOPMENT

Project:	2015034	Function:	Highways and Streets	Council:	07
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	15
				House:	29
				Other:	

Description: Prepare a multi-modal plan for improvements to following streets: King, Kohou, Kokea Streets and Dillingham Boulevard, promoting improved traffic circulation and transit access, pedestrian and bicycle safety and access, and parking management.

Justification: Provide multi-modal access in the Kapalama Transit Oriented Development area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	FG	0	0	400	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	550	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2016

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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KAPOLEI PARKWAY CONSTRUCTION

Project:	2011028	Function:	Highways and Streets	Council:	01
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	20
				House:	42
				Other:	

Description: Provide an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

Justification: Provide congestion relief to the ewa region where expanded roadway improvements are needed and where the majority of the residential and employment growth are projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	EW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	600	0	50	0	0	0	0	0	0	0	0
CONST	EW	957	0	0	0	0	0	0	0	0	0	0
CONST	FG	4,245	0	800	0	0	0	0	0	0	0	0
CONST	HI	8,616	0	200	0	0	0	0	0	0	0	0
INSP	EW	120	0	0	0	0	0	0	0	0	0	0
INSP	FG	1,232	0	160	0	0	0	0	0	0	0	0
INSP	HI	474	0	40	0	0	0	0	0	0	0	0
	Total	16,245	0	1,250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	12/1/2015
INSP	7/1/2014	12/1/2015

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

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KUAKINI STREET EXTENSION

Project:	1995525	Function:	Highways and Streets	Council:	07
Priority No.:	13	Program:	Highways, Streets And Roadways	Nbrd Board:	14
TMK:		Department:	Transportation Services	Senate:	13
				House:	27
				Other:	

Description: To plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.

Justification: To alleviate the daily traffic congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	8	10	10	0	0	0	0	0	0	0	0
CONST	FG	1,285	0	0	0	0	0	0	0	0	0	0
CONST	HI	321	970	89	0	0	0	0	0	0	0	0
INSP	FG	244	0	0	0	0	0	0	0	0	0	0
INSP	HI	61	10	1	0	0	0	0	0	0	0	0
	Total	1,920	1,000	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2015
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015

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

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MAKAKILO DRIVE EXTENSION

Project:	2005025	Function:	Highways and Streets	Council:	01
Priority No.:	5	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	20
				House:	39
				Other:	

Description: To provide a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	400	0	0	0	0	0	0	0	0	0	0
PLAN	HI	143	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,000	0	0	0	0	0	0	0	0	0	40
CONST	FG	0	0	0	0	0	0	0	0	0	0	37,928
CONST	HI	0	0	0	0	0	0	0	0	0	0	32,032
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,543	0	0	0	0	0	0	0	0	0	70,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2013	6/30/2016

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

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TRAFFIC STUDY OF UNIVERSITY AVENUE IMPROVEMENTS

Project:	2012029	Function:	Highways and Streets	Council:	05
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	07
TMK:		Department:	Transportation Services	Senate:	11
				House:	23
				Other:	

Description: Plan to compile a traffic study of various traffic improvements on University Avenue between Maile Way and Oahu Avenue.

Justification: To study traffic improvements to promote the safety of pedestrian and vehicular traffic along the University Avenue and Maile Way intersection.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	78	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	78	0	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	30

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Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
EW	1,077	0	0	0	0	0	0	0	0	0	0
FG	8,010	121	1,360	0	0	0	0	0	0	0	37,928
GI	0	0	0	0	0	0	0	0	0	0	0
HI	14,142	1,241	540	0	0	0	0	0	0	0	32,072
Total	23,229	1,362	1,900	0	0	0	0	0	0	0	70,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	621	10	550	0	0	0	0	0	0	0	0
DGN	3,609	11	60	0	0	0	0	0	0	0	40
CONST	16,575	1,120	1,089	0	0	0	0	0	0	0	69,960
INSP	2,424	221	201	0	0	0	0	0	0	0	0
Total	23,229	1,362	1,900	0	0	0	0	0	0	0	70,000

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Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	1,077	0	0	0	0	0	0	0	0	0	0
FG	52,259	121	1,360	0	0	8,000	8,000	0	0	16,000	37,928
GI	49,499	0	3,000	0	2,550	4,550	5,550	5,505	0	18,155	420
HI	745,616	146,616	142,090	111,510	142,510	104,115	105,760	83,504	82,004	629,403	331,732
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	0	0	0	0	0	0	0	0	0
UT	2,429	100	100	100	100	100	100	100	100	600	100
Total	851,836	148,837	146,550	111,610	145,160	116,765	119,410	89,109	82,104	664,158	370,180

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	1	10	1,013	10	20	20	20	20	10	100	1,010
PLAN	2,225	4,365	1,761	0	140	190	40	10	0	380	400
DGN	71,279	3,730	4,738	2,060	2,550	2,860	2,930	2,630	2,570	15,600	29,690
CONST	753,528	138,559	137,691	108,470	141,220	112,265	114,950	85,020	78,250	640,175	331,960
INSP	23,963	2,163	1,337	1,060	1,220	1,410	1,450	1,409	1,254	7,803	7,020
EQUIP	178	0	0	0	0	0	0	0	0	0	0
OTHER	661	10	10	10	10	20	20	20	20	100	100
Total	851,836	148,837	146,550	111,610	145,160	116,765	119,410	89,109	82,104	664,158	370,180

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AHILAMA BRIDGE REPLACEMENT

Project:	2014084	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

Description: Plan, design and construct a replacement bridge for the one-lane Ahilama Bridge with a two-lane box culvert.

Justification: Improve bridge.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	180	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2015
DGN	3/1/2014	6/30/2015
CONST	6/30/2015	12/31/2016

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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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: Conduct bridge inspection and appraisal at various locations. Federal funds will be matched for all bridges over 20 feet span.

Justification: Bridge inspection and appraisal required pursuant to CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,237	720	0	0	0	0	0	0	0	0	0
INSP	HI	2,580	450	0	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	5,345	1,170	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/31/2016
DGN	1/1/2010	12/31/2016
INSP	1/1/2010	12/31/2016

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	0
Useful Life	75

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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 rehabilitate with its in-house crews.

Operating Impact: The capital improvements planned will not have impact on the operating budget until construction of the proposed rehabilitation. Additional personnel and current expense would then have operating impact on the City's budget.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjunction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	30	10	5	10	10	10	10	10	55	60
PLAN	HI	0	10	10	5	10	10	10	10	10	55	60
DGN	HI	5,797	350	80	5	80	80	80	80	80	405	1,500
CONST	FG	166	0	0	0	0	0	0	0	0	0	0
CONST	HI	15,230	4,910	1,450	2,485	900	2,400	2,400	2,400	2,400	12,985	9,600
INSP	HI	42	200	0	0	0	0	0	0	0	0	600
	Total	21,234	5,500	1,550	2,500	1,000	2,500	2,500	2,500	2,500	13,500	11,820

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2011	6/30/2021
PLAN	10/1/2011	6/30/2021
DGN	10/1/2011	6/30/2021
CONST	11/1/2011	6/30/2021
INSP	11/1/2011	6/30/2021

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	0
Useful Life	75

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FARRINGTON HWY BRIDGES (#923, #924, #902)

Project:	2016079	Function:	Highways and Streets	Council:
Priority No.:	4	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Rehabilitation and load upgrade of three (3) single span concrete slab bridges (circa 1940) crossing Kaloi Gulch, Hunehune Stream, and Palehua Stream, respectively; on concrete abutments supported on spread footings.

Justification: The bridges are located on a moderately busy thoroughfare; however, increased useage is anticipated with the widening of Farrington Highway included in the Ewa Highway Master Plan, with anticipated upgrades to nearby streets and the H-1 Freeway. The bridges are overstressed for AASHTO traffic loads.

Use of Funds: Construct bridge improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	HI	0	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2015	12/31/2017

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

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KALIHI STREET NO. 3 BRIDGE (#148) REPLACEMENT

Project:	1971138	Function:	Highways and Streets	Council:	06
Priority No.:	7	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing structural steel bridge with new reinforced concrete bridge.

Justification: Existing structural steel bridge is badly corroded, load limited, foundation is scoured (undermined) and requires frequent extensive maintenance and repair.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	2,000	0	0	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
CONST	3/31/2018	3/31/2020
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2016-2021

KAPIOLANI BLVD DOUBLE BOX CULVERT (#273)

Project:	2016077	Function:	Highways and Streets	Council:	5
Priority No.:	2	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Rehabilitation of a two-cell concrete culvert (circa 1930s) crossing Hausten Ditch, with top slab and walls supported on wood piles; includes the repair of spalls and cracks, and load upgrade with the addition of precast planks within the road subgrade; also, the temporary relocation of utilities during construction.

Justification: The culvert is located on a major City thoroughfare and is severely overstressed for AASHTO traffic loads. Bottom mat reinforcing for the top slab is visible at numerous locations, further reducing load capacity.

Use of Funds: Construct bridge improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	HI	0	0	0	1,500	0	0	0	0	0	1,500	0
	Total	0	0	0	1,500	0	0	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2015	12/31/2017

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

Six-Year CIP and Budget FY 2016-2021

NORTH KING ST BRIDGE (#150)

Project:	2016083	Function:	Highways and Streets	Council:	6
Priority No.:	3	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Load upgrade of a four (4) span concrete slab and girder bridge (circa 1923) crossing Nuuanu Stream, supported on concrete piers on concrete piles. Work is anticipated to include the replacement of the existing AC overlay and fill with reinforced concrete topping to increase load capacity.

Justification: The bridge is located on a major City thoroughfare through the heart of downtown Honolulu and is severely overstressed for AASHTO traffic loads.

Use of Funds: Construct bridge improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	HI	0	0	0	500	0	0	0	0	0	500	0
	Total	0	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2015	12/31/2017

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

Six-Year CIP and Budget FY 2016-2021

NUMANA ROAD BRIDGE (#129) REPLACEMENT

Project:	2014077	Function:	Highways and Streets	Council:	06
Priority No.:	5	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing structural steel bridge with new reinforced concrete bridge.

Justification: Existing structural steel bridge is badly corroded, load limited, foundation is scoured (undermined) and requires frequent extensive maintenance and repair.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	0	240	0	0	0	0	240	0
CONST	GI	0	0	0	0	0	0	2,000	2,000	0	4,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	250	0	2,000	2,000	0	4,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/2016	12/31/2017
CONST	7/1/2018	12/31/2020
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2016-2021

REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

Project:	2009017	Function:	Highways and Streets	Council:	02
Priority No.:	6	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				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: Rehabilitate the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	400	0	0	0	400	0
INSP	HI	0	0	0	0	0	40	0	0	0	40	0
	Total	0	0	0	0	0	440	0	0	0	440	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2016	12/31/2018
INSP	7/1/2016	12/31/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2016-2021

REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project:	2005008	Function:	Highways and Streets	Council:	06
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	14
				House:	99
				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 improvements to extend the useful life of bridges.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	10	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	314	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	253	1,000	0	0	0	0	0	0	0	0	0
INSP	HI	0	100	0	0	0	0	0	0	0	0	0
	Total	567	1,110	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2013	6/1/2016
DGN	12/1/2011	12/1/2013
CONST	7/1/2013	9/1/2016
INSP	7/1/2013	9/1/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2016-2021

SEISMIC RETROFIT AT BRIDGES

Project:	1998517	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	153	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,762	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,882	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	9,796	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2007	6/30/2016
PLAN	10/1/2007	6/30/2016
DGN	8/1/2007	6/30/2016
CONST	10/1/2007	6/30/2016
INSP	10/1/2007	6/30/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	0
Useful Life	75

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	2,555	720	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	250	0	4,000	2,000	0	6,250	0
HI	34,388	7,310	1,550	5,500	1,000	2,940	2,500	2,500	2,500	16,940	11,820
HW	0	0	0	0	0	0	0	0	0	0	0
Total	36,943	8,030	1,550	5,500	1,250	2,940	6,500	4,500	2,500	23,190	11,820

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	40	10	5	20	10	10	10	10	65	60
PLAN	0	30	10	5	10	10	10	10	10	55	60
DGN	11,554	400	80	5	320	80	80	80	80	645	1,500
CONST	20,530	6,090	1,450	5,485	900	2,800	6,400	4,400	2,400	22,385	9,600
INSP	4,859	1,470	0	0	0	40	0	0	0	40	600
Total	36,943	8,030	1,550	5,500	1,250	2,940	6,500	4,500	2,500	23,190	11,820

Six-Year CIP and Budget FY 2016-2021

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	2,555	720	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	250	0	4,000	2,000	0	6,250	0
HI	34,388	7,310	1,550	5,500	1,000	2,940	2,500	2,500	2,500	16,940	11,820
HW	0	0	0	0	0	0	0	0	0	0	0
Total	36,943	8,030	1,550	5,500	1,250	2,940	6,500	4,500	2,500	23,190	11,820

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	40	10	5	20	10	10	10	10	65	60
PLAN	0	30	10	5	10	10	10	10	10	55	60
DGN	11,554	400	80	5	320	80	80	80	80	645	1,500
CONST	20,530	6,090	1,450	5,485	900	2,800	6,400	4,400	2,400	22,385	9,600
INSP	4,859	1,470	0	0	0	40	0	0	0	40	600
Total	36,943	8,030	1,550	5,500	1,250	2,940	6,500	4,500	2,500	23,190	11,820

Six-Year CIP and Budget FY 2016-2021

CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)

Project:	2001039	Function:	Highways and Streets	Council:	05
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	06
TMK:	34012024	Department:	Design and Construction	Senate:	10
				House:	20
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	160	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	1,000	3,000	4,000	0
	Total	160	0	0	0	0	0	0	1,000	3,000	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	8/1/2019	9/1/2021

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

Six-Year CIP and Budget FY 2016-2021

DRAINAGE IMPROVEMENTS AT NAKULA AND EAMES STREET

Project:	2007099	Function:	Highways and Streets	Council:	02
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	105	0	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	1,500	0	0	0	1,500	0
	Total	149	0	0	0	0	1,500	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2007	3/1/2009
DGN	7/1/2013	6/30/2016
CONST	7/1/2017	6/30/2019

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2016-2021

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed improvements. Additional personnel and current expense would then have an impact on the City's budget.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	20	10	5	5	5	20	20	20	75	120
PLAN	HI	567	120	100	5	5	5	180	180	180	555	1,140
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,233	1,600	200	5	5	5	200	200	200	615	1,500
CONST	FG	77	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	7,986	750	1,130	1,485	985	985	2,600	2,600	2,600	11,255	12,000
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	10,863	2,490	1,440	1,500	1,000	1,000	3,000	3,000	3,000	12,500	14,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2022
PLAN	9/1/2005	12/1/2022
DGN	9/1/2005	12/1/2022
CONST	9/1/2006	12/1/2022
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2016-2021

PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project:	2006015	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan, design, and construct drainage improvements.

Justification: Drainage improvement needed to alleviate ponding and other drainage concerns.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	139	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	139	0	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	40

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE IMPROVEMENTS

Project:	2000117	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	92	0	0	0	0	0	0	0	0	0	0
PLAN	HI	789	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,349	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,979	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	8,209	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2011	12/1/2019
PLAN	9/1/2011	12/1/2019
DGN	10/1/2011	12/1/2019
CONST	9/1/2012	12/1/2019

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2016-2021

WAIALUA BEACH ROAD-REMEDIATE PONDING

Project:	2011096	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	23
				House:	45
				Other:	

Description: Plan and design roadway improvements to prevent ponding. Plan and design a replacement culvert for flood and ponding mitigation.

Justification: During sustained medium to high rain levels, there is an area on Waialua Beach Road (WBR) that becomes a deep pond that could easily cause accidents due to hydroplaning and stalling. The area is on a curve between the intersections of Kuoha Street & WBR and the other intersection of Komo Street and WBR. During the December 11, 2008 storm, this portion of Waialua Beach Road was shut down to traffic in both directions as cars were stalling because the water was so deep. There is a drain sump on Waialua Beach Road about 200 ft. south of the impacted area that goes under Waialua Beach Road and into a drainage ditch that spills into Kaiaka Bay. Supported by North Shore Neighborhood Board #27 and the Mokuleia Community Association.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	91	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,480	0	0	0	0	0	0	0	0	0
	Total	91	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	4/1/2015
DGN	7/1/2014	4/1/2015
CONST	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	77	0	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0	0
HI	19,535	3,990	1,440	1,500	1,000	2,500	3,000	4,000	6,000	18,000	14,760
Total	19,612	3,990	1,440	1,500	1,000	2,500	3,000	4,000	6,000	18,000	14,760

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	92	20	10	5	5	5	20	20	20	75	120
PLAN	1,691	130	100	5	5	5	180	180	180	555	1,140
DGN	3,787	1,610	200	5	5	5	200	200	200	615	1,500
CONST	14,042	2,230	1,130	1,485	985	2,485	2,600	3,600	5,600	16,755	12,000
INSP	0	0	0	0	0	0	0	0	0	0	0
Total	19,612	3,990	1,440	1,500	1,000	2,500	3,000	4,000	6,000	18,000	14,760

Six-Year CIP and Budget FY 2016-2021

NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

Project:	2014095	Function:	Highways and Streets	Council:	99
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce pollutant discharges from various City Industrial Facilities. The project will develop a City-wide identification and prioritization plan that will be used towards implementing various BMP measures, including treatment and source control technologies. Recommended structural BMPs shall include installing catch basin filters, hydrodynamic separators, booms and inlet screens, canopy structures, and Low Impact Development (LID) designs. Non-compliance is dependent on results from required annual storm water runoff samples taken from the facilities. Wastewater Treatment Plants, Landfills and Baseyards have strict pollutant concentration discharge levels. City's municipal storm water permit requires City industrial facilities to continuously meet the federal and state water quality based discharge limitations.

Justification: NPDES MS4 permit{Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if exceedances of water quality standards are not met during annual first flush samples collected from various City industrial facilities such as Landfills, Wastewater Treatment Plants, Maintenance Baseyards, Fueling Stations, Refuse Transfer Stations, and Bus Facilities. Designs to focus on reducing targeted pollutants (i.e. copper, zinc, oil and grease, nutrients, etc.) that may exceed standards. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect improvements for the purpose of improving water quality in storm water runoff from City Industrial Facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	50	0	10	50	10	50	50	0	170	0
DGN	HI	0	200	0	10	200	10	200	200	0	620	0
CONST	HI	0	0	0	500	10	500	10	500	0	1,520	0
INSP	HI	0	0	0	10	10	10	10	50	0	90	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	250	0	530	270	530	270	800	0	2,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/0215	12/31/2020

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

Six-Year CIP and Budget FY 2016-2021

NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

Project:	2014053	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements to reduce debris discharges from the City's storm drainage system. The project will develop an island-wide identification and prioritization plan that will be used towards implementing various trash reduction measures, including areas prone to high trash accumulation rates such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms and inlet screens targeted at capturing trash.

Justification: NPDES MS4 permit {Part D.1.f.(1).(vii)} requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% by June 30, 2023 while developing a long term plan to reduce the amount of trash by 100% by June 30, 2034. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect improvements to reduce debris discharges from the City's storm drainage system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	150	0	10	150	10	150	10	0	330	0
DGN	HI	0	250	0	10	250	10	250	10	0	530	0
CONST	HI	0	0	0	500	10	500	10	1,000	0	2,020	0
INSP	HI	0	0	0	50	10	50	10	100	0	220	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	400	0	570	420	570	420	1,120	0	3,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2013	12/31/2020
DGN	10/1/2013	12/31/2020
CONST	7/1/2015	12/31/2020
INSP	7/1/2015	12/31/2020

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	06
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	99
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas. Storm water discharges from this area enter Nuuanu Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's 303(d) list. Downtown and Chinatown has also been identified as a critical location for water quality improvements based on the density of commercial businesses, visitors and residents, vehicular counts, number of complaints and greater probability for pollutant generation. Recommended structural BMPs may include installing catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan and design structural Best Management Practice (BMP) improvements for storm drains in the Downtown and Chinatown areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	50	10	0	10	0	0	70	0
DGN	HI	0	0	0	150	10	0	10	0	0	170	0
CONST	HI	0	0	0	0	1,000	0	1,500	0	0	2,500	750
INSP	HI	0	0	0	0	10	0	150	0	0	160	75
	Total	0	0	0	200	1,030	0	1,670	0	0	2,900	825

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2019
DGN	7/1/2015	12/31/2019
CONST	7/1/2016	12/31/2020

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

Six-Year CIP and Budget FY 2016-2021

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: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet to Ala Wai Canal, Ala Wai Yacht Harbor, Honolulu Harbor and Kewalo Basin from the Ala Moana area. These waters have been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants of concern, including oil, copper, zinc, nickel, and other pollutants associated with commercial and industrial activity. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/1/2013
DGN	7/1/2012	12/1/2013
CONST	12/1/2013	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 2016-2021

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:	9	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	32
				Other:	

Description: Long term planning, design and construction of various structural Best Management Practice (BMP) improvements for City drain lines which discharge into Salt Lake, which is privately owned. Storm water runoff from this area discharges into Moanalua Stream, which has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Design, construct and inspect storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	489	0	50	0	0	10	0	0	0	10	0
DGN	HI	450	0	0	150	0	10	0	0	0	160	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,068	0	0	10	0	1,500	0	0	0	1,510	0
INSP	HI	120	0	0	10	0	150	0	0	0	160	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,127	0	50	170	0	1,670	0	0	0	1,840	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	12/1/2015
DGN	12/1/2015	12/1/2018
CONST	12/1/2009	12/1/2018

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:	7	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kaelepulu Pond, which is privately owned. Kaelepulu Stream has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	1,021	0	150	10	0	0	0	0	0	10	0
DGN	HI	837	0	50	10	0	0	0	0	0	10	0
CONST	HI	598	0	0	1,000	0	0	0	0	0	1,000	0
INSP	HI	0	0	0	100	0	0	0	0	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,455	0	200	1,120	0	0	0	0	0	1,120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/31/2019
DGN	1/1/2009	12/31/2019
CONST	7/1/2011	12/31/2019

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOI

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Efforts to mitigate pollutant discharge have included source oriented solutions: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, the storm drainage from the City's storm drain system into Wahiawa Reservoir may result in City non-compliance with NPDES MS4 permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	112	0	0	0	0	0	0	0	0	0	0
DGN	HI	94	0	0	0	0	0	0	0	0	0	0
CONST	HI	711	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	916	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2009	12/31/2013
DGN	8/1/2009	12/31/2013
CONST	8/1/2010	12/31/2013

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:	8	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Environmental Services	Senate:	25
				House:	17
				Other:	

Description: Long term planning, design, and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond, which is privately owned. Kuapa Pond has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural Best Management Practice (BMP) improvements for City drain lines which discharge into Kuapa Pond.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	37	0	0	10	10	0	0	0	0	20	0
DGN	HI	77	0	0	10	10	0	0	0	0	20	0
CONST	HI	0	0	0	1,000	1,000	0	0	0	0	2,000	0
INSP	HI	0	0	0	100	100	0	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	114	0	0	1,120	1,120	0	0	0	0	2,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2018
DGN	12/1/2009	12/1/2018
CONST	7/1/2015	12/1/2018

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

Project:	2014050	Function:	Highways and Streets	Council:	04
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for City drain lines which discharge into the Wailupe, Kuliouou and Niu Streams. Each of these streams has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Permit deadline to implement has been set for June 24, 2016. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	150	50	10	0	0	0	10	0	20	0
DGN	HI	0	50	200	10	0	0	0	10	0	20	0
CONST	HI	0	0	0	500	0	0	0	1,000	0	1,500	0
INSP	HI	0	0	0	50	0	0	0	100	0	150	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	200	250	570	0	0	0	1,120	0	1,690	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2013	12/31/2017
DGN	8/1/2013	12/31/2017
CONST	4/1/2017	4/1/2018

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

Six-Year CIP and Budget FY 2016-2021

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:	22
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki Beach has been identified as a priority location for water quality improvements. Structural BMPs would be installed to address potential pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	61	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	906	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	967	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2006
CONST	4/1/2007	12/1/2012

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

Six-Year CIP and Budget FY 2016-2021

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:	11	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for storm drains that outlet directly into the Ala Wai Canal. The Ala Wai Canal has been identified by the State DOH and EPA as one of the top priority watersheds as defined by the State's Section 303(d) list. Total Maximum Daily Load (TMDL) limits have been imposed on the City that requires additional measures to reduce pollutants to the Ala Wai Canal. Structural BMPs would be installed to address pollutants of concern such as sediment, trash, nutrients and metals that are typically associated with urbanized areas and as described in the City's permit.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4 as outlined in the City's Action Plan. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	30	0	150	0	10	0	10	0	0	20	0
DGN	HI	92	0	50	0	10	0	10	0	0	20	0
CONST	HI	728	0	0	0	1,000	0	1,000	0	0	2,000	0
INSP	HI	0	0	0	0	100	0	100	0	0	200	0
	Total	850	0	200	0	1,120	0	1,120	0	0	2,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	12/1/2018
DGN	1/1/2005	12/1/2018
CONST	12/1/2007	6/30/2019

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

Six-Year CIP and Budget FY 2016-2021

STORM WATER DISCHARGE (NPDES MS4) RETROFIT STRUCTURAL BMP IMPROVEMENTS PRO

Project:	2015048	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to address the City's existing municipal storm drain system that may be contributing to water quality concerns and may be suitable for retrofit. The project will develop an island-wide identification and prioritization plan that will be used towards implementing structural BMP options throughout the permit term. Recommended improvements may include catch basin filters, hydrodynamic separators, booms, inlet screens, Low Impact Development (LID) designs and other measures to reduce pollutant discharge.

Justification: NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to address retrofitting the existing MS4. Permit requires the City to continuously address retrofits to its existing system while developing a long term plan that targets at least 10% of the City's overall storm water assets for the entire island within 2 years (February 2017), and begin implementation within 3 years (February 2018), of the effective date of the permit. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect storm water discharge retrofit structural BMP improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	250	100	0	100	250	100	0	550	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	100	250	0	250	100	250	0	850	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	10	0	500	10	500	0	1,020	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	10	0	50	10	50	0	120	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	350	370	0	900	370	900	0	2,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	12/1/2015	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

STORM WATER DISCHARGE (NPDES MS4) TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAI

Project:	2015047	Function:	Highways and Streets	Council:	99
Priority No.:	19	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or are projected to have such limitations. TMDLs have been established for the Ala Wai Canal, Waimanalo, Kapaa, Kawa, Kaneohe and Upper Kaukonahua Streams.

Justification: NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants discharged from its system to comply with the City's Total Maximum Daily Loads (TMDL) in accordance with Waste Load Allocations developed by the State DOH and EPA. Deadline to comply with this permit requirement has been set for end of FY21. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	100	0	0	100	250	100	0	450	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	250	0	0	250	100	250	0	600	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	500	10	500	0	1,010	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	50	10	50	0	110	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	350	0	0	900	370	900	0	2,170	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	7/1/2017	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

SURFACE WATER DISCHARGE (NPDES MS4) EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Long term planning, design and construction of erosion control measures within the City's municipal storm drainage system including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediment from erosion prone areas. The project will develop an island-wide identification and prioritization plan that will be used towards implementing erosion mitigation measures, including within Total Maximum Daily Load (TMDL) approved areas such as the Ala Wai Canal, Kawa, Waimanalo, Kaneohe, Kapaa and Upper Kaukonahua Stream watersheds.

Justification: NPDES permit {Part D.1.f.(3)} requires improvements to erosion prone areas within the City's MS4 with the potential for significant water quality impact. Permit requires the City to continuously address priority watersheds while developing a long term plan for the entire island within 3 years (February 2018) of the effective date of the permit, and completion of erosion area improvements by June 30, 2024. Non-compliance with permit requirements may lead to penalties and fines.

Use of Funds: Plan, design, construct and inspect erosion control measures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	51	350	350	150	250	150	250	150	150	1,100	0
DGN	HI	98	150	250	250	150	250	150	250	250	1,300	0
CONST	HI	483	750	750	750	1,125	1,125	1,125	1,125	1,125	6,375	0
INSP	HI	60	75	75	75	125	125	125	125	125	700	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	692	1,325	1,425	1,225	1,650	1,650	1,650	1,650	1,650	9,475	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2020
DGN	7/30/2010	12/31/2020
CONST	12/31/2012	12/31/2020

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

Six-Year CIP and Budget FY 2016-2021

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:	12	Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Long term planning, design and construction of structural Best Management Practice (BMP) improvements to the storm drain outfalls that discharge directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf). Waikiki has been identified as a priority location for water quality improvements. Recommended improvements may include one-way bladder gate devices to prevent sand from entering the outfalls, and will address tidal surges that result in water quality concerns due to the clogging of pipes with rocks, sand and debris.

Justification: Project to be based on priority locations for retrofit, water quality improvements, and operational efficiencies. The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's NPDES MS4 permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	9	0	10	0	0	0	0	0	0	0	0
DGN	HI	12	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	500	0	500	0	0	1,000	0
INSP	HI	0	0	0	0	50	0	50	0	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	20	0	110	0	550	0	550	0	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/31/2015
DGN	9/1/2013	12/31/2016
CONST	10/1/2016	12/31/2018

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0	0
HI	8,142	2,175	2,935	5,875	6,160	6,220	6,420	6,490	1,650	32,815	825
SR	0	0	0	0	0	0	0	0	0	0	0
Total	8,142	2,175	2,935	5,875	6,160	6,220	6,420	6,490	1,650	32,815	825

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	1,809	700	1,110	350	480	380	970	420	150	2,750	0
DGN	1,659	650	1,000	850	630	780	820	970	250	4,300	0
CONST	4,494	750	750	4,270	4,645	4,625	4,165	4,625	1,125	23,455	750
INSP	180	75	75	405	405	435	465	475	125	2,310	75
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	8,142	2,175	2,935	5,875	6,160	6,220	6,420	6,490	1,650	32,815	825

Six-Year CIP and Budget FY 2016-2021

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	77	0	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0	0
HI	27,677	6,165	4,375	7,375	7,160	8,720	9,420	10,490	7,650	50,815	15,585
SR	0	0	0	0	0	0	0	0	0	0	0
Total	27,754	6,165	4,375	7,375	7,160	8,720	9,420	10,490	7,650	50,815	15,585

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	92	20	10	5	5	5	20	20	20	75	120
PLAN	3,500	830	1,210	355	485	385	1,150	600	330	3,305	1,140
DGN	5,446	2,260	1,200	855	635	785	1,020	1,170	450	4,915	1,500
CONST	18,537	2,980	1,880	5,755	5,630	7,110	6,765	8,225	6,725	40,210	12,750
INSP	180	75	75	405	405	435	465	475	125	2,310	75
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	27,754	6,165	4,375	7,375	7,160	8,720	9,420	10,490	7,650	50,815	15,585

Six-Year CIP and Budget FY 2016-2021

KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	07
Priority No.:	7	Program:	Street Lighting	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	50	0	0	0	0	0	0	0	0	0	0
CONST	HI	317	0	0	0	0	0	0	0	0	0	0
	Total	367	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2016-2021

KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS

Project:	2015089	Function:	Highways and Streets	Council:	05
Priority No.:	2	Program:	Street Lighting	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	22
				Other:	

Description: Replace existing street light system along Kapiolani Boulevard with new. First phase of project to be from Ward Avenue to Piikoi Street.

Justification: The reliability of the existing system is compromised; tree roots have broken electrical conduits and wires are old and brittle. Additionally, mature monkeypod trees limit the light illuminating the roadway. A new system with better lighting uniformity will uphold public health and safety given the anticipated growth in the Kakaako area, the volume of vehicular and pedestrian traffic along Kapiolani is expected to significantly increase.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	0	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	750	750	0	0	0	1,500	0
	Total	0	0	100	0	750	750	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2016
CONST	12/31/2016	12/31/2017

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

Six-Year CIP and Budget FY 2016-2021

KINAU STREET LIGHTING IMPROVEMENTS

Project:	2006030	Function:	Highways and Streets	Council:	05
Priority No.:	6	Program:	Street Lighting	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	99
				Other:	

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	120	0	0	0	0	0	0	0	0	0	40
CONST	HI	0	0	0	0	0	0	0	0	0	0	4,500
	Total	120	0	0	0	0	0	0	0	0	0	4,540

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

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 2016-2021

KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project:	2010108	Function:	Highways and Streets	Council:	03
Priority No.:	4	Program:	Street Lighting	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	149	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2010	3/1/2011
CONST	9/1/2014	9/30/2015

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

Six-Year CIP and Budget FY 2016-2021

PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS

Project:	2011086	Function:	Highways and Streets	Council:	04
Priority No.:	3	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Design and construct lighting system for Paki Avenue and bike path between Kapahulu Avenue and Monsarrat Avenue.

Justification: Improve lighting on Paki Avenue between Kapahulu Avenue and Monsarrat Avenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	130	0	0	130	0
CONST	GI	0	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	0	0	0	130	600	0	730	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2017	12/31/2018
CONST	3/1/2019	3/31/2021

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

Six-Year CIP and Budget FY 2016-2021

PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project:	2007040	Function:	Highways and Streets	Council:	08
Priority No.:	8	Program:	Street Lighting	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	16
				House:	34
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	166	0	0	0	0	0	0	0	0	0	0
CONST	HI	4,189	0	0	0	0	0	0	0	0	0	0
	Total	4,355	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2010
CONST	7/1/2010	9/30/2013

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 2016-2021

ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project:	2007041	Function:	Highways and Streets	Council:	05
Priority No.:	9	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	HI	65	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,120	0	0	0	0	0	0	0	0	0	0
	Total	1,185	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2010
CONST	7/1/2010	9/30/2013

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 2016-2021

STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HD	0	5	0	0	0	0	0	0	0	0	0
DGN	HI	509	15	50	0	0	0	0	0	0	0	0
CONST	HD	0	600	0	0	0	0	0	0	0	0	0
CONST	HI	1,925	380	660	0	0	0	0	0	0	0	0
EQUIP	FG	2	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	50	0	0	0	0	0	0	0	0
	Total	2,486	1,000	760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2015
DGN	7/1/2009	7/1/2015
CONST	7/1/2010	7/1/2017

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

Six-Year CIP and Budget FY 2016-2021

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	2	0	0	0	0	0	0	0	0	0	0
GI	0	150	0	0	0	0	130	600	0	730	0
HD	0	605	0	0	0	0	0	0	0	0	0
HI	8,511	395	860	0	750	750	0	0	0	1,500	4,540
Total	8,513	1,150	860	0	750	750	130	600	0	2,230	4,540

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	910	21	150	0	0	0	130	0	0	130	40
CONST	7,552	1,129	660	0	750	750	0	600	0	2,100	4,500
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	2	0	50	0	0	0	0	0	0	0	0
Total	8,513	1,150	860	0	750	750	130	600	0	2,230	4,540

Six-Year CIP and Budget FY 2016-2021

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	2	0	0	0	0	0	0	0	0	0	0
GI	0	150	0	0	0	0	130	600	0	730	0
HD	0	605	0	0	0	0	0	0	0	0	0
HI	8,511	395	860	0	750	750	0	0	0	1,500	4,540
Total	8,513	1,150	860	0	750	750	130	600	0	2,230	4,540

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	50	0	0	0	0	0	0	0	0	0	0
DGN	910	21	150	0	0	0	130	0	0	130	40
CONST	7,552	1,129	660	0	750	750	0	600	0	2,100	4,500
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	2	0	50	0	0	0	0	0	0	0	0
Total	8,513	1,150	860	0	750	750	130	600	0	2,230	4,540

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
BK	2,501	334	0	0	920	920	920	920	920	4,600	920
CD	788	0	0	0	0	0	0	0	0	0	0
DV	167	0	0	0	0	0	0	0	0	0	0
EW	1,077	0	0	0	0	0	0	0	0	0	0
FG	54,941	1,561	2,000	0	1,840	9,840	9,840	1,840	1,840	25,200	39,768
GI	49,499	150	3,000	0	2,800	4,550	9,680	8,105	0	25,135	420
HD	0	605	0	0	0	0	0	0	0	0	0
HI	826,081	160,586	150,586	124,385	151,420	116,525	117,680	96,494	92,154	698,658	363,677
HW	0	0	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
ST	0	2,000	0	0	0	0	0	0	0	0	0
UT	2,429	100	100	100	100	100	100	100	100	600	100
Total	937,483	165,336	155,686	124,485	157,080	131,935	138,220	107,459	95,014	754,193	404,885

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	93	71	1,087	20	50	40	55	55	45	265	1,195
PLAN	6,819	5,425	3,191	360	735	685	1,300	720	440	4,240	1,700
DGN	91,124	6,794	6,729	2,920	3,805	4,025	4,460	4,180	3,400	22,790	33,030
CONST	809,049	149,158	143,001	119,710	150,800	125,225	130,415	100,545	89,675	716,370	361,110
INSP	29,558	3,878	1,618	1,465	1,670	1,930	1,960	1,929	1,424	10,378	7,740
EQUIP	180	0	50	0	10	10	10	10	10	50	10
OTHER	661	10	10	10	10	20	20	20	20	100	100
Total	937,483	165,336	155,686	124,485	157,080	131,935	138,220	107,459	95,014	754,193	404,885

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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: Project will provide for State DOH mandated long range planning document (ISWMP) for the disposal of waste on Oahu (programmed every 5 years).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	656	0	0	0	0	0	0	0	0	0	0
DGN	WB	397	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	1,053	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2011	12/1/2017
DGN		

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:	31
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 provide 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	79	1	0	0	0	0	0	0	0	0	0
CONST	WB	2,136	748	0	0	0	0	0	0	0	0	0
INSP	WB	10	1	0	0	0	0	0	0	0	0	0
	Total	2,225	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2014
CONST	7/1/2009	6/1/2016

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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KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project:	2007060	Function:	Sanitation	Council:	03
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project will 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	30	0	0	0	0	0	0	0	0	0	0
CONST	WB	744	0	0	0	0	0	0	0	0	0	0
	Total	774	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	6/1/2013
CONST	1/1/2013	12/31/2014

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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KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project:	2007057	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Fueling demand at Keehi Transfer Station 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	211	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	211	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2012
CONST	7/1/2012	12/1/2014

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

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KEEHI TRANSFER STATION - LOADOUT MODIFICATIONS

Project:	2015046	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Project will provide modifications to the existing load out bays at the Keehi Transfer Station to allow for use of top loading refuse hauling trailers. The existing compactor system which is currently being used to load the trailers will be removed.

Justification: The existing compactor system at Keehi Transfer Station that is currently used to load municipal solid waste has resulted in NPDES/DOT notices due to the leakage of liquids from the trash when the loads are compacted into the trailers. The compactors are also very old and do not compact the loads consistently which causes the trailers to be either too light or too heavy for efficient and safe hauling. The conversion of Keehi Transfer Station to a top loading system will alleviate the on-going inefficiencies and problems. The proposed top loading system is successfully being used at the City's two other transfer stations. A top loading system at Keehi Transfer Station will allow for efficiency and consistency of operations and equipment across all transfer facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	1,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2015	1/1/2017

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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LEEWARD REFUSE COLLECTION BASEYARD

Project:	2014052	Function:	Sanitation	Council:	01
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The growth of the island's population in the leeward areas supports the need for planning for a new leeward baseyard. Planning will evaluate feasible sites for a new baseyard, develop alternatives and the project description, and undertake environmental work.

Justification: Planning for a new leeward baseyard is needed to provide adequate service for projected population growth and new development.

Use of Funds: Plan leeward refuse collection baseyard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	1	0	0	0	1	0
PLAN	WB	0	0	0	250	0	0	0	0	0	250	0
DGN	WB	0	0	0	0	0	350	0	0	0	350	0
CONST	WB	0	0	0	0	0	0	2,500	0	0	2,500	0
	Total	0	0	0	250	0	351	2,500	0	0	3,101	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2015	12/1/2017
DGN	8/1/2017	12/1/2019
CONST	6/1/2019	6/1/2020

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

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OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

Project:	2010046	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will study potential locations for a secondary landfill on Oahu, including the required environmental review process. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

Justification: Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	160	400	0	0	0	0	0	0	0	0	0
	Total	160	400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	12/31/2015

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

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REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project:	2007058	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 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	WB	50	0	0	0	0	0	0	0	0	0	0
DGN	WB	150	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2011
DGN	12/1/2006	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	20

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REFUSE FACILITIES ENERGY SAVINGS PROJECT

Project:	2014055	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will examine energy uses at a Refuse facility or facilities, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. This project may be in conjunction with a gas-to-energy project depending on the selected site. The project is anticipated to address requirements for a supplemental environmental project to offset a possible assessment from the EPA.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. The anticipated supplemental environmental project would offset a possible assessment from the EPA.

Use of Funds: Design, construct and inspect energy savings improvements at refuse facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	0	249	0	399	399	399	399	0	0	1,596	0
CONST	WB	0	1,100	0	3,600	3,600	3,600	3,600	0	0	14,400	0
INSP	WB	0	1	0	1	1	1	1	0	0	4	0
	Total	0	1,350	0	4,000	4,000	4,000	4,000	0	0	16,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2013	12/1/2014
CONST	12/1/2014	12/1/2017

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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REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Various repairs, improvements or modifications include, but are not limited to, roof repairs, tipping floor repairs, drainage repairs, structural repairs, office repairs, etc., at various Refuse facilities (transfer stations, convenience centers, collection yards, closed landfills).

Justification: Repair, improvements or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year, commonly due to forces beyond the control of the Refuse Division. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect refuse facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	2	500	500	500	500	500	500	500	500	3,000	500
CONST	WB	507	750	750	750	750	750	750	750	750	4,500	750
INSP	WB	9	100	100	100	100	100	100	100	100	600	100
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	518	1,350	1,350	1,350	1,350	1,350	1,350	1,350	1,350	8,100	1,350

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

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

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SOLID WASTE TO ENERGY FACILITY

Project:	2003134	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of existing H-Power units will be processed at this facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	WB	2,640	0	0	0	0	0	0	0	0	0	0
DGN	WB	13,991	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	100,282	0	0	0	0	0	0	0	0	0	0
INSP	WB	1,083	0	0	0	0	0	0	0	0	0	0
OTHER	WB	4	0	0	0	0	0	0	0	0	0	0
	Total	118,000	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2009
DGN	12/1/2003	8/1/2011
CONST	11/1/2009	12/31/2012

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

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SOLID WASTE TO ENERGY FACILITY (H-POWER) ACCESS IMPROVEMENTS

Project:	2014063	Function:	Sanitation	Council:	01
Priority No.:	3	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: An additional traffic lane is proposed to improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers on the main roadways, and provide for safer traffic flow into and out of the facility. Planning phase is anticipated to include a traffic study.

Justification: The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The addition of a new traffic lane will provide for safer vehicle traffic flow and reduce the amount of queuing on the roadways.

Use of Funds: Design and construct facility access improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	WB	0	2,100	1,000	0	0	0	0	0	0	0	0
PLAN	WB	0	31	1	0	0	0	0	0	0	0	0
DGN	WB	0	1	270	25	0	0	0	0	0	25	0
CONST	WB	0	0	2,000	500	0	0	0	0	0	500	0
INSP	WB	0	0	100	0	0	0	0	0	0	0	0
	Total	0	2,132	3,371	525	0	0	0	0	0	525	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2017
CONST	6/1/2016	6/1/2019

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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SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS

Project:	2014065	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project will provide for the planning of various future improvements to the City's expanded H-Power facility. Various improvements to the site are proposed and will be evaluated and coordinated into a master plan. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, proposed roofing reinforcing for photovoltaic systems, and bulky waste processing improvements and infrastructure.

Justification: Planning for long-term improvements to the City's H-Power facility is necessary. The improvements should be planned and implemented in a logical and cost effective manner to achieve life-cycle cost benefits. Excess heat recovery improvements will increase the energy recovered from waste. Bulky waste processing improvements and infrastructure will help ensure reduction of bulky waste diversion to landfill. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	WB	0	99	50	1	1	1	1	1	1	6	0
DGN	WB	0	1	75	1	1	1	1	1	1	6	0
CONST	WB	0	0	750	3,400	1,000	1,000	1,000	1,000	1,000	8,400	0
INSP	WB	0	0	100	300	100	100	100	100	100	800	0
EQUIP	WB	0	0	500	0	0	0	0	0	0	0	0
	Total	0	100	1,475	3,702	1,102	1,102	1,102	1,102	1,102	9,212	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2013	12/1/2016
DGN	12/1/2014	12/1/2017
CONST	12/1/2015	6/1/2019

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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SOLID WASTE TO ENERGY FACILITY (H-POWER) -IMPROVEMENTS FOR PROCESSING SEWAGE

Project:	2013102	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Improvements to H-POWER facility to allow for the inclusion of sewage sludge into the refuse stream, including receiving pit, day storage silo, pumps, piping and burner injection equipment to facilitate receiving and processing sewage sludge.

Justification: Improvements needed to allow sewage sludge that would otherwise go to landfill to be diverted into the waste stream for production of beneficial electrical power.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	4,000	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	4,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2013	12/31/2014
CONST	5/1/2014	10/30/2016

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

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SOLID WASTE TO ENERGY FACILITY (H-POWER) - REHABILITATION

Project:	2011047	Function:	Sanitation	Council:	01
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: The operating agreement for H-POWER identifies refurbishment projects the City is to fund to maintain plant thru-put and energy generation guarantees. These necessary refurbishment projects, which are capital replacements, restore equipment that has reached the end of its useful life, and are not normal wear and tear type maintenance.

Justification: Providing for this work on a consistent basis during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste. This funding ensures that contract requirements are met and will allow for maximum performance of the plant.

Use of Funds: Design, construct and inspect facility rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	0	0	1	0	0	0	0	0	0	0	0
DGN	WF	0	1	0	1	0	0	0	0	0	1	0
CONST	WB	0	0	9,998	0	0	0	0	0	0	0	0
CONST	WF	2,289	3,000	0	9,998	2,000	0	0	0	0	11,998	0
INSP	WB	0	0	1	0	0	0	0	0	0	0	0
INSP	WF	0	1	0	1	0	0	0	0	0	1	0
	Total	2,289	3,002	10,000	10,000	2,000	0	0	0	0	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2013	12/1/2017
CONST	1/1/2013	12/1/2017
INSP	1/1/2013	12/1/2017

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

Six-Year CIP and Budget FY 2016-2021

SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project:	2008060	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	21
				House:	43
				Other:	

Description: Project upgrades the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	WB	249	0	0	0	0	0	0	0	0	0	0
DGN	WB	4,581	0	0	0	0	0	0	0	0	0	0
CONST	WB	57,476	0	0	0	0	0	0	0	0	0	0
INSP	WB	2,621	0	0	0	0	0	0	0	0	0	0
OTHER	WB	1	0	0	0	0	0	0	0	0	0	0
	Total	64,929	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	4/1/2008
CONST	4/1/2008	11/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	11

Six-Year CIP and Budget FY 2016-2021

WAIPAHU ASH LANDFILL CLOSURE

Project:	1993010	Function:	Sanitation	Council:	08
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	126	0	0	0	0	0	0	0	0	0	0
DGN	WB	105	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,068	0	0	0	0	0	0	0	0	0	0
CONST	WB	7,495	0	0	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0	0
INSP	WB	425	0	0	0	0	0	0	0	0	0	0
	Total	15,454	0	0	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	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 2016-2021

WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	08
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisfy settlement agreement with the State Department of Health.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	WB	1,128	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	1,128	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	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	0

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	7,429	0	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
WB	197,222	6,082	21,198	9,827	6,452	6,803	8,952	2,452	2,452	36,938	1,350
WF	2,289	3,002	0	10,000	2,000	0	0	0	0	12,000	0
Total	206,940	9,084	21,198	19,827	8,452	6,803	8,952	2,452	2,452	48,938	1,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	2,100	1,000	0	0	1	0	0	0	1	0
PLAN	3,754	530	51	251	1	1	1	1	1	256	0
DGN	20,800	753	847	926	900	1,250	900	501	501	4,978	500
CONST	177,997	5,598	18,498	18,248	7,350	5,350	7,850	1,750	1,750	42,298	750
INSP	4,383	103	302	402	201	201	201	200	200	1,405	100
EQUIP	0	0	500	0	0	0	0	0	0	0	0
OTHER	5	0	0	0	0	0	0	0	0	0	0
Total	206,940	9,084	21,198	19,827	8,452	6,803	8,952	2,452	2,452	48,938	1,350

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
GI	7,429	0	0	0	0	0	0	0	0	0	0
SR	0	0	0	0	0	0	0	0	0	0	0
WB	197,222	6,082	21,198	9,827	6,452	6,803	8,952	2,452	2,452	36,938	1,350
WF	2,289	3,002	0	10,000	2,000	0	0	0	0	12,000	0
Total	206,940	9,084	21,198	19,827	8,452	6,803	8,952	2,452	2,452	48,938	1,350

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	2,100	1,000	0	0	1	0	0	0	1	0
PLAN	3,754	530	51	251	1	1	1	1	1	256	0
DGN	20,800	753	847	926	900	1,250	900	501	501	4,978	500
CONST	177,997	5,598	18,498	18,248	7,350	5,350	7,850	1,750	1,750	42,298	750
INSP	4,383	103	302	402	201	201	201	200	200	1,405	100
EQUIP	0	0	500	0	0	0	0	0	0	0	0
OTHER	5	0	0	0	0	0	0	0	0	0	0
Total	206,940	9,084	21,198	19,827	8,452	6,803	8,952	2,452	2,452	48,938	1,350

Six-Year CIP and Budget FY 2016-2021

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	07
Priority No.:	1	Program:	Improvement District-Sewers	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	16
				House:	33
				Other:	

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	1
PLAN	SR	0	0	0	0	0	0	0	1	0	1	1
DGN	SR	0	0	0	0	0	0	0	500	0	500	1
CONST	SR	0	0	0	0	0	0	0	0	0	0	2,400
INSP	SR	0	0	0	0	0	0	0	0	0	0	600
	Total	0	0	0	0	0	0	0	501	0	501	3,003

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	60

Six-Year CIP and Budget FY 2016-2021

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	09
Priority No.:	4	Program:	Improvement District-Sewers	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	19
				House:	40
				Other:	

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,187	0	0	0	0	0	0	0	1	1	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	22,000	22,000	0
INSP	SR	0	0	0	0	0	0	0	0	1,600	1,600	0
	Total	2,187	0	0	0	0	0	0	0	23,601	23,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2013
CONST	7/1/2017	12/31/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:	5	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	250	250	0
DGN	SR	699	0	0	0	0	0	0	0	200	200	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	699	0	0	0	0	0	0	0	450	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	1/1/2021	1/1/2023

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KAHALUU SEWERS, SECTION 5, IMPROVEMENT DISTRICT

Project:	2015052	Function:	Sanitation	Council:	
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: A sewer district of all unsewered properties between hui io street and the end of ahuimanu road. Project area is 128 acres with 6 and 8 inch pipe. Land acquisition for easements is approximately 14,300 square feet. A sewage pump station or low pressure pump systems may be required.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 531 lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	114
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	200	200	0
	Total	0	0	0	0	0	0	0	0	200	200	114

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
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 2016-2021

KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT

Project:	2015053	Function:	Sanitation	Council:
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal, the area of project is about 42 acres. Land acquisition for easements is estimated to be 25,000 square feet. For the parcels that cannot be served by gravity sewer service, either individual low pressure sewer pumps will be needed at each parcel, or a central wastewater pump station may be needed requiring a site area of 7,500 square feet.

Justification: The project will extend the Kailua sewer system to an area containing approximately 114 existing homes currently not served by public sewers. Parcels that cannot be served by gravity sewer service will need a pump station, or alternative individual low pressure pumps. The project is of local benefit wihch will eliminate cesspools and the associated hazards to public health and the environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	100	1	0	101	0
DGN	SR	0	0	0	0	0	0	1	750	0	751	0
	Total	0	0	0	0	0	0	101	751	0	852	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 2016-2021

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	02
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	48
				Other:	

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilties Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	0	1	2	0
PLAN	SR	175	0	0	0	0	0	100	0	0	100	0
DGN	SR	162	0	0	0	0	0	300	0	1	301	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	950	950	0
	Total	337	0	0	0	0	0	401	0	952	1,353	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2006	6/30/2016
DGN	7/1/2016	12/1/2020
CONST	12/1/2018	12/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT

Project:	1972065	Function:	Sanitation	Council:	06
Priority No.:	3	Program:	Improvement District-Sewers	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	11
				House:	24
				Other:	

Description: Improvement district includes areas at the entrance to Punchbowl area, along Prospect Street, and above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres. Land acquisition for easements is estimated at approximately 100,000 square feet.

Justification: Project would eliminate approximately 300 cesspools. The benefits include protection of public health and the environment. This project will provide public sewers for an existing developed area of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	4	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2009	7/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIMANALO SEWERS, SECTION 2, IMPROVEMENT DISTRICT

Project:	2015054	Function:	Sanitation	Council:
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Provide sewer service to an area of properties makai (ocean-side) of Kalanianaole Highway, between and including Aloiloi Street and Wailea Street. The project will service approximately 350 lots.

Justification: The project is of local benefit which will eliminate cesspools, some of which may be detrimental to the public health or environment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	100	100	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	500	0	500	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	500	100	600	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: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117
Total	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	1	0	351	352	115
PLAN	178	0	0	0	0	0	200	2	0	202	1
DGN	3,048	0	0	0	0	0	301	1,750	402	2,453	1
CONST	0	0	0	0	0	0	0	0	22,950	22,950	2,400
INSP	0	0	0	0	0	0	0	0	1,600	1,600	600
Total	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
SA	0	0	0	0	0	0	0	0	0	0	0
SR	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117
Total	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	1	0	351	352	115
PLAN	178	0	0	0	0	0	200	2	0	202	1
DGN	3,048	0	0	0	0	0	301	1,750	402	2,453	1
CONST	0	0	0	0	0	0	0	0	22,950	22,950	2,400
INSP	0	0	0	0	0	0	0	0	1,600	1,600	600
Total	3,226	0	0	0	0	0	502	1,752	25,303	27,557	3,117

Six-Year CIP and Budget FY 2016-2021

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project:	2008063	Function:	Sanitation	Council:	03
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds: Acquire land, plan, design, construct and inspect for force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	858	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,036	0	1	200	0	0	0	0	0	200	0
DGN	SW	0	500	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	500	3,000	0	0	0	0	0	3,000	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	1	300	0	0	0	0	0	300	0
	Total	1,894	503	502	3,502	0	0	0	0	0	3,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2009	7/1/2014
DGN	7/1/2011	12/31/2016
CONST	6/30/2013	12/14/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F/

Project:	2013046	Function:	Sanitation	Council:	03
Priority No.:	38	Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: The Ahuimanu wastewater preliminary treatment facility and pump system needs upgrades/modifications/ improvements in accordance with current spill contingency plans, projected peak wet weather flows, and reliability needs, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for reduction of potential odors and corrosion, and for continued long-term reliability.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds: Plan and design wastewater pre-treatment and equalization facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	1	1	1	0	0	4	0
PLAN	SW	800	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1,000	1,000	500	1	0	0	2,501	0
DGN	SW	1	0	1,000	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	27,000	1	0	0	27,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	800	800	0	0	1,600	0
	Total	801	0	1,001	1,001	1,001	28,301	803	0	0	31,106	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	6/30/2020
INSP		

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 2016-2021

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project:	2006052	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	30
				Other:	

Description: To rehabilitate manholes and sewer lines on Aolele Street, and upstream sewers. Phase 1 includes approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes which need to be rehabilitated. Phase 2 of the project will include additional rehabilitation work on the sewer mains upstream of the phase 1 work area.

Justification: Addressing this deficiency is required by the 2010 Consent Decree, as project SI-CS-50. Investigation work on sewers in the vicinity found that additional upstream sewers also need rehabilitation. The additional work will be included in phase 2 of the project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	290	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,537	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,191	0	0	0	0	0	0	0	0	0	0
INSP	SR	681	0	0	0	0	0	0	0	0	0	0
	Total	10,699	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	1/1/2010
CONST	1/1/2010	12/1/2012
INSP	1/1/2010	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

Project:	2005071	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	26
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and/or 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the 2010 Consent Decree, as projects SI-CS-53, 54, and 55.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	251	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,568	0	0	0	0	0	0	0	0	0	0
CONST	SR	18,164	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,059	0	0	0	0	0	0	0	0	0	0
	Total	21,041	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	5/13/2009
DGN	6/1/2008	6/30/2012
CONST	6/30/2010	12/31/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ALA MOANA-KAKA'AKO TRUNK SEWER

Project:	2015049	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Proposed new gravity sewer line from the diamond head end of Ala Moana Park to the vicinity of existing Ala Moana Wastewater Pump Stations (WWPS) nos. 1 and 2. Alternative configurations and routes for the new sewer to be evaluated. This project would be done in coordination with a proposed new or reconstructed Ala Moana WWPS, near nos. 1 and 2, to accommodate this new deeper sewer, and would potentially allow elimination of three other existing upstream WWPS's.

Justification: Long-term improvement to accommodate future growth, projected wet weather flows, provide ease of maintenance of sewers, and possible elimination of three existing upstream WWPS's.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	1	0	2	0
PLAN	SR	0	0	0	0	1,000	1,000	500	1	1	2,502	0
DGN	SR	0	0	0	0	1	1	10,000	2,000	1,000	13,002	0
CONST	SR	0	0	0	0	0	0	0	150,000	1	150,001	0
INSP	SR	0	0	0	0	0	0	0	12,000	1	12,001	0
	Total	0	0	0	0	1,001	1,001	10,501	164,002	1,003	177,508	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2017	1/1/2021
DGN	1/1/2019	1/1/2021
CONST	1/1/2021	1/1/2023
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 2016-2021

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

Project:	2010050	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008. Additional condition assessment is required by the 2007 Force Main Stipulated Order.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, the 2010 Consent Decree, and follow-up action plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	353	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	204	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	557	0	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

Project:	2006046	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Work includes new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: The project will meet the requirements of the 2010 Consent Decree, project no. SI-PS-06. Currently, the ability to conduct assessments and maintenance on the existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	231	1	0	0	0	0	0	0	0	0	0
PLAN	SR	989	1	0	0	0	0	0	0	0	0	0
DGN	SR	7,556	1	1	0	0	0	0	0	0	0	0
CONST	SR	100,247	1	1	0	0	0	0	0	0	0	0
INSP	SR	6,195	200	1,500	0	0	0	0	0	0	0	0
	Total	115,217	204	1,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2011
CONST	6/30/2011	12/31/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ALA MOANA WASTEWATER PUMP STATION NO.3

Project:	2015050	Function:	Sanitation	Council:
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Proposed new wastewater pump station (WWPS) in the vicinity of the existing Ala Moana WWPS nos. 1 and 2. Project may also include reconstruction of part or all of WWPS nos. 1 and 2, as well as the associated force main a gravity sewer connections at the WWPS's. Alternative configurations and sites to be considered. The project is proposed to be done in coordination with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, and may allow possible elimination of three other existing WWPS's upstream.

Justification: Long-term improvement to provide capacity for future growth, projected peak wet weather flows, improved efficiency and reliability, and modernization of pumping facilities. Along with the new proposed Ala Moana-Kaka'ako Trunk Sewer project, the project may allow possible elimination of three other existing WWPS's upstream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1	1	1	3	0
PLAN	SR	0	0	0	0	0	1,000	1,000	500	1	2,501	0
DGN	SR	0	0	0	0	0	1	1	8,000	2,000	10,002	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	100,000
	Total	0	0	0	0	0	1,001	1,002	8,501	2,002	12,506	100,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2019	1/1/2022
PLAN	1/1/2018	1/1/2022
DGN	1/1/2019	1/1/2022

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

Six-Year CIP and Budget FY 2016-2021

ALA MOANA WASTEWATER PUMP STATION UPGRADE

Project:	2013048	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Updating of the flow projections is on-going.

Justification: This project will address requirements of the 2010 Consent Decree, under project #SI-PS-06, as well as address long-term reliability needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	1	0	0	0	2	0
PLAN	SW	600	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	500	1	0	0	0	501	0
DGN	SW	1	0	1,000	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	20,000	0	0	0	20,000	0
INSP	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
	Total	601	0	1,001	0	501	22,002	0	0	0	22,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	1/1/2020
INSP		

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 2016-2021

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project:	2008069	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	99
				Other:	

Description: Project includes condition assessment of the existing force mains, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include improvements, replacement and/or partial replacement of the existing force mains and appurtenances.

Justification: Investigation and assessment of the force mains is necessary to determine their structural and operating conditions, and to address requirements of the 2010 Consent Decree. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	1,139	1	0	0	0	0	0	0	0	0	0
DGN	SR	465	300	0	0	0	0	0	0	0	0	0
CONST	SR	0	2,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	1,604	2,302	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2015
DGN	12/1/2014	12/1/2016
CONST	12/1/2016	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project:	2004088	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	99
				Other:	

Description: This project will evaluate the need to upgrade two wastewater pump stations (WWPS) for the projected peak wet weather design flows, in accordance with the 2010 Consent Decree, identified as projects #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project may include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, identified as project #SI-CS-01. FY2008 used for Phase 1 improvements, for controlling infiltration and inflow to the WWPS's. FY2015 and later funds are programmend for Phase 2, following assessment of Phase 1 results. The project is also evaluating possible elimination of one or two of the pump stations by constructing a deeper gravity sewer.

Justification: Hydraulic deficiencies in these 2 existing WWPS's were projected in the Final Sewer I/I Plan, 1999. The projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations may be necessary to address increases in projected peak flows if pump up-sizing is needed for the WWPS's. This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,146	0	0	0	1	0	1	1	0	3	0
DGN	SR	2,204	0	0	0	500	0	200	1	0	701	0
CONST	SR	332	0	0	0	0	0	15,000	1	0	15,001	0
INSP	SR	0	0	0	0	0	0	800	800	0	1,600	0
	Total	3,683	0	0	0	501	0	16,001	803	0	17,305	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	8/1/2012
DGN	7/1/2008	7/1/2015
CONST	7/1/2009	12/1/2017
INSP		

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 2016-2021

AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMEN

Project:	2011046	Function:	Sanitation	Council:	07
Priority No.:	26	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: This project was to initially evaluate the need for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase, and force main assessment and upgrade work. The project also includes evaluating the need to upgrade the pump station capacity based on the wet weather flow re-assessment program of the 2010 Consent Decree, and also evaluate alternative sewer system improvements which may allow decommissioning or down-sizing the pump station. The current recommendation is for new sewer relief lines to be constructed to allow for decommisioning of the pump station. The project will be further developed in this direction, and proceed with the alternative solution in subsequent phases.

Justification: This project will address the requirements of the 2010 Consent Decree, project #SI-PS-04, and will provide long-term improvements for sewer capacity in the Iwilei area, for future growth and projected wet weather flows, and reduced operation and maintenance costs with the decommissioning of the pump station.

Use of Funds: Acquire land, plan, design, construct and inspect for pump station, force main and sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	200	1	0	0	0	0	0	0	0	0
PLAN	SR	40	0	0	1	1	1	0	0	0	3	0
PLAN	SW	0	500	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	2,000	2,000	500	0	0	0	4,500	0
DGN	SW	0	500	2,000	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1	80,000	1	0	0	0	80,002	0
INSP	SR	0	0	0	1	1,500	1,500	0	0	0	3,001	0
	Total	40	1,200	2,002	2,004	83,501	2,002	0	0	0	87,507	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/30/2011	6/30/2015
DGN	6/30/2014	12/31/2017
CONST	7/1/2015	1/1/2018
INSP		

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 2016-2021

BEACHWALK WASTEWATER PUMP STATION

Project:	2006125	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Future work may include expanding the capacity of the WWPS to address projected wet weather peak flow identified in the Final Sewer I/I Plan, 1999. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives may include eliminating or relocating the WWPS. Initial phase of the project, funded with FY2009 Construction funds, includes interim reliability improvements, pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide capacity in the Beachwalk WWPS system based on projections made in the Final Sewer I/I Plan, 1999, and also to address reliability requirements, including requirements of the 2007 Stipulated Order and the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,865	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,507	0	0	0	0	0	0	0	0	0	0
INSP	SR	616	0	0	0	0	0	0	0	0	0	0
	Total	7,988	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/1996	7/1/2007
DGN	2/1/2006	9/1/2010
CONST	9/1/2009	6/30/2012

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

Six-Year CIP and Budget FY 2016-2021

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project:	1995811	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	487	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,725	0	0	0	0	0	0	0	0	0	0
CONST	SR	118,798	0	0	0	0	0	0	0	0	0	0
INSP	SR	5,320	0	0	0	0	0	0	0	0	0	0
	Total	129,330	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	9/30/2009
CONST	9/30/2009	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN SYSTEM

Project:	2016046	Function:	Sanitation	Council:
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: The project includes a condition assessment of the old Beachwalk Force Main, including an updated follow-up action plan, and subsequent rehabilitation work and improvements for the force main that are determined to be needed. Condition assessment work to be in accordance with requirements of the 2010 wastewater Consent Decree.

Justification: This project is in accordance with the requirements of the 2010 Consent Decree, and the 2011 Follow-up Action Plan for this force main which includes a condition assessment by Sept. 30, 2017.

Use of Funds: Plan and design improvements to Beachwalk wastewater pump station force main system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SW	0	0	0	1,000	0	0	0	0	0	1,000	0
DGN	SW	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	0	1,001	0	0	0	0	0	1,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2016	6/30/2017
DGN	6/30/2017	6/30/2019

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

Six-Year CIP and Budget FY 2016-2021

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

Justification: Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	FG	167	0	0	0	0	0	0	0	0	0	0
PLAN	SR	174	1	0	0	0	0	0	0	0	0	0
DGN	FG	308	0	0	0	0	0	0	0	0	0	0
DGN	SR	5,049	500	0	0	0	0	0	0	0	0	0
CONST	SR	24,717	1	0	0	0	0	0	0	0	0	0
INSP	SR	2,689	1	0	0	0	0	0	0	0	0	0
	Total	33,105	503	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	3/1/2014
DGN	12/1/2009	3/1/2014
CONST	1/10/2011	3/1/2015
INSP		

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 2016-2021

CHINATOWN SEWER REHABILITATION

Project:	2008070	Function:	Sanitation	Council:	06
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	29
				Other:	

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses identified deficiencies. Rehabilitation work is required under the Gravity Sewer Rehabilitation and Replacement Program of the 2010 Consent Decree.

Use of Funds: Design, construct and inspect Chinatown sewerline improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,420	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,501	1,000	0	1	0	0	0	0	0	1	0
CONST	SR	0	3,000	0	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	0	0	800	0	0	0	0	0	800	0
	Total	2,921	4,001	0	10,801	0	0	0	0	0	10,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2009	12/1/2013
CONST	12/1/2011	12/31/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

COLLECTION SYSTEM MAINTENANCE - HALAWA BUILDING EXPANSION

Project:	2015044	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	33
				House:	16
				Other:	

Description: Expand the existing Collection System Maintenance (CSM), ENV Dept, building located on Iwaena Street in Halawa. Expanded space is to accommodate engineers and other staff working for the CSM Division.

Justification: Space is needed to accommodate the engineering and other support activities, including enhanced computerized systems, for the CSM Division, reducing the need for contracting office space.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	1,500	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	1,503	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	1/1/2016
DGN	7/1/2014	1/1/2016
CONST	1/1/2015	1/1/2017
INSP		

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 2016-2021

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	6
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	13
				House:	26
				Other:	

Description: Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree, project #SI-CS-42. The conceptual scope identified 9,200 ft. of new 10-inch and 12-inch diameter relief sewers may be needed, 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 intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues.

Use of Funds: Plan and design relief sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	500	1	0	0	0	501	0
DGN	SW	0	0	1,500	500	0	0	0	0	0	500	0
CONST	SR	0	0	0	0	18,000	1	0	0	0	18,001	0
INSP	SR	0	0	0	0	800	800	0	0	0	1,600	0
	Total	0	0	1,501	501	19,300	802	0	0	0	20,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/1/2015
DGN	12/1/2015	12/1/2017
CONST	12/1/2017	6/30/2020
INSP	12/1/2017	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project:	2002044	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project expands the Enchanted Lake WWPS capacity to accommodate the projected peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project addresses the projected hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999. The project addresses requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	71	0	0	0	0	0	0	0	0	0	0
DGN	SR	661	0	0	0	0	0	0	0	0	0	0
CONST	SR	563	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,295	0	0	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	3/1/2010
CONST	8/1/2008	6/30/2012

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

Six-Year CIP and Budget FY 2016-2021

EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012056	Function:	Sanitation	Council:	01
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan and design pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	500	0	0	0	0	0	500	0
PLAN	SW	648	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	2,000	500	1	1	0	0	2,502	0
DGN	SW	1	0	400	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	38,000	1	1	0	0	38,002	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	800	800	400	0	0	2,000	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	649	0	403	2,500	39,300	802	402	0	0	43,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	12/30/2015
DGN	6/1/2015	12/1/2017
CONST	12/1/2017	12/1/2020
INSP	12/1/2017	12/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND UNIVERSITY AVENUE/McCU

Project:	2013050	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	12
				House:	22
				Other:	

Description: Evaluate need for improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide the recommended improvements, including reliability improvements to electrical, mechanical and structural components at the WWPS. Evaluate alternative sewer relief lines to allow possible future decommissioning of the WWPS. The current recommended alternative includes new sewer relief lines in Kuhio Avenue, in University Avenue, Fern Street, and possibly other locations, which could allow the WWPS to be decommissioned.

Justification: This project will address requirements of the 2010 Consent Decree, under paragraph 24.c, as well as address long-term reliability needs, and sewer capacity needs in the collection system upstream, for future growth and projected wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	700	200	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1,000	1	0	0	0	1,001	0
DGN	SW	2	1	1,000	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	30,000	1	0	0	0	30,001	0
INSP	SR	0	0	0	0	1,000	1,000	0	0	0	2,000	0
	Total	702	201	1,001	0	32,001	1,002	0	0	0	33,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	7/31/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project:	2005073	Function:	Sanitation	Council:	07
Priority No.:		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 may also include enlarging some pipelines to replace the existing sewers. Project is being done in two phases. Phase 2 work will be determined based on the results of phase 1.

Justification: This project will reduce infiltration/inflow, and is part of the gravity sewer rehabilitation program of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	439	0	0	0	0	0	0	0	0	0	0
DGN	SR	616	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,427	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,482	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2015
DGN	12/1/2007	12/1/2017
CONST	4/1/2010	4/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012046	Function:	Sanitation	Council:	06
Priority No.:	12	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	33
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	400	401	0
PLAN	SW	537	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	1	0	0	0	0	2	0
DGN	SW	1	0	400	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2,000	1	0	0	0	0	2,001	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	300	1	0	0	0	0	301	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	538	0	403	2,302	3	0	0	0	400	2,705	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2012	6/30/2015
DGN	3/1/2015	7/1/2016
CONST	7/1/2016	7/1/2018
INSP	7/1/2016	7/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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HART STREET WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012047	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	15
				House:	29
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes replacement of the connection to the old force main at the pump station, including valve and meter work, and other improvements to the old force main identified in the 2011 revised follow-up action plan from the assessment of the old force main. Additional condition assessment work is scheduled to be done by end of 2019.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	2,590	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	300	0	0	0	0	0	0	0	0	0
	Total	2,590	302	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	23
				House:	48
				Other:	

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. Some equipment is outdated, making parts difficult to obtain. Some minor cracking of the above ground structure has occurred. An upgraded emergency power system will ensure reliable operation during an extended power outage.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
LAND	SW	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	0	0	400	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	500	0	0	0	0	500	0
	Total	0	0	402	0	5,503	0	0	0	0	5,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2008	12/31/2016
DGN	1/1/2013	1/1/2016
CONST	1/1/2016	12/31/2017

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

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HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project:	2010062	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	51
				Other:	

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	50	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	200	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	400	0	0	0	0	400	0
	Total	50	0	201	0	5,401	0	0	0	0	5,401	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2015
DGN	12/31/2011	12/31/2017
CONST	12/31/2017	12/31/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013051	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: The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will address projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

Justification: This project will address requirements of the 2010 Consent Decree, paragraph 18.g, as well as address long-term reliability needs.

Use of Funds: Plan and design wastewater pump station facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	1	0	0	0	2	0
PLAN	SW	800	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	800	0	200	0	0	0	1,000	0
DGN	SW	1	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SR	0	0	0	0	0	400	0	0	0	400	0
	Total	801	0	201	801	0	5,601	0	0	0	6,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2016
DGN	1/1/2015	1/1/2018
CONST	1/1/2017	1/1/2020
INSP		

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 2016-2021

HONOULIULI WASTEWATER BASIN ODOR CONTROL

Project:	2010069	Function:	Sanitation	Council:	01
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Improvements required in the Honouliuli wastewater basin, including at the Honouliuli Wastewater Treatment Plant, to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan, design, construct and inspect odor control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	109	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	800	200	1	0	0	0	0	201	0
CONST	SR	0	0	1	10,000	1	0	0	0	0	10,001	0
INSP	SR	0	0	1	500	500	0	0	0	0	1,000	0
	Total	109	0	803	10,701	502	0	0	0	0	11,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/31/2014
DGN	12/31/2013	12/31/2015
CONST	12/31/2016	12/31/2017
INSP		

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 2016-2021

HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009110	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Planning to include updating the Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Work may include geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids. Funds in FY2017 through FY2020 are programmed for proposed new facilities at the Honouliuli WWTP site, which may include office space, laboratory, maintenance shops and storage, equipment storage, ocean monitoring support facilities, and/or operations and emergency facilities, in support of department wastewater functions.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, NPDES permits, and for long-term odor control and reliability improvements. The planning work is needed to identify and prioritize work for prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced, facilities needed to convey, store and/or contain the projected wet weather design flows, and facilities needed to support the department functions. Upgrade to full secondary treatment is required by the 2010 Consent Decree. Long-term improvements in facilites are needed to support future needs of the wastewater function, including meeting permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,160	0	0	0	1	1	1	0	0	3	0
DGN	SR	99	0	0	0	2,000	5,000	2,000	1	0	9,001	0
CONST	SR	0	0	0	0	0	0	100,000	1	0	100,001	0
INSP	SR	0	0	0	0	0	0	1,200	1,200	0	2,400	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,259	0	0	0	2,001	5,001	103,201	1,202	0	111,405	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2016
DGN	1/1/2017	12/1/2019
CONST	12/1/2019	12/1/2021
INSP	12/1/2019	12/1/2021

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

Six-Year CIP and Budget FY 2016-2021

HONOULIULI WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2014064	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Project will provide improvements at the Honouliuli WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities, i.e. facilities to convert bio-gas to beneficial electrical energy and heat.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	15,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	0	15,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/31/2015
DGN	4/30/2015	6/30/2017
CONST	4/30/2015	6/30/2017
INSP	4/30/2015	6/30/2017

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

Six-Year CIP and Budget FY 2016-2021

HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010053	Function:	Sanitation	Council:	01
Priority No.:	46	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design Honouliuli wastewater treatment plant outfall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	21	0	0	0	0	1	0	0	0	1	0
PLAN	SW	0	500	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	150	0	0	0	150	0
DGN	SW	0	1	0	600	0	0	0	0	0	600	0
CONST	SR	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	0	0	0	0	350	0	0	0	350	0
	Total	21	501	0	601	0	3,501	0	0	0	4,102	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2014
DGN	1/1/2014	1/1/2018
CONST	1/1/2018	1/1/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

Project:	2012058	Function:	Sanitation	Council:	01
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater. The project includes the related support facilities, site improvements, solids handling facilities, odor control and applicable utility improvements needed for this upgrade, including rehabilitation or reconstruction of facilities that may be needed within the plant, to ensure the plant meets the projected future flows for the planning period, and for compliance with all applicable regulations and permits.

Justification: The project will address the requirements of the 2010 Consent Decree, para. 30.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	1	1	0	0	0	0	0	1	0
PLAN	SW	3,000	1,000	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	10,000	10,000	0	0	0	0	0	10,000	0
DGN	SW	2	1	0	0	1,000	1,000	1	1	0	2,002	0
CONST	SR	0	0	0	0	200,000	240,000	1	1	0	440,002	0
INSP	SR	0	0	0	0	1,500	1,500	1,500	1,500	0	6,000	0
	Total	3,002	1,001	10,001	10,001	202,501	242,500	1,502	1,502	0	458,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	7/1/2015
DGN	1/1/2015	7/1/2018
CONST	7/1/2017	6/1/2024
INSP		

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 2016-2021

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEME

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity at Honouliuli Wastewater Treatment Plant (WWTP) to at least 38 mgd influent flow. Major component is anaerobic digesters, to replace the heat treatment system, and centrifuge replacement. Also included are improvements needed to ensure optimal efficiency of the solids systems, sludge receiving facilities, odor control improvements and other improvements related to the WWTP solids systems.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to ensure continued reliability and efficiency of WWTP facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	2,400	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,930	0	0	0	0	0	0	0	0	0	0
CONST	SR	48,804	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,648	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	60,782	0	0	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	12/1/2012
CONST	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	50

Six-Year CIP and Budget FY 2016-2021

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2013053	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	43
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP). The project may include work at the headworks and pre-treatment segments, including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Project may also include receiving facilities for sludge, septage and other liquid wastes, and miscellaneous road, drainage, utilities and other site improvements. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	800	500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	10,000	0	0	0	0	10,000	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	600	600	0	0	0	1,200	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	0	801	503	0	10,601	600	0	0	0	11,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	7/1/2016
DGN	7/1/2015	1/1/2017
CONST	1/1/2016	1/1/2018
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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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 the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: The project will address requirements in the 2010 Consent Decree, including projects SI-CS-51B, SI-CS-52, and SI-CS-08.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	1,424	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,671	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	3,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	450	0	0	0	0	0	0	0	0	0
	Total	3,095	3,453	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	2/1/2008	9/1/2011
DGN	12/1/2009	12/31/2015
CONST	12/31/2011	10/31/2016
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2013054	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	500	0	1	0	500	0	0	0	0	500	0
DGN	SR	300	0	500	0	100	0	0	0	0	100	0
CONST	SR	0	0	1	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	1	0	800	0	0	0	0	800	0
	Total	800	0	503	0	9,400	0	0	0	0	9,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	1/1/2016
DGN	6/30/2014	1/1/2017
CONST	1/1/2017	1/1/2019
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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KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

Project:	2009107	Function:	Sanitation	Council:	03
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu, and related sewer system improvements. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may include construction of a new force main in an alternative alignment to discharge downstream of the Waikapoki WWPS.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10, including upgrades to address wet weather flows.

Use of Funds: Plan, design, construct and inspect pump station upgrade and sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	15	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	550	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	300	0	0	0	0	0	300	0
DGN	SW	0	500	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	10,000	0	0	0	0	0	10,000	0
INSP	SR	0	0	0	600	600	0	0	0	0	1,200	0
	Total	15	1,051	101	10,901	600	0	0	0	0	11,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2014
DGN	7/1/2012	12/1/2018
CONST	1/1/2016	12/1/2018
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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KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012048	Function:	Sanitation	Council:	03
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds: Plan, design, construct and inspect wastewater pump station force main system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	468	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	250	0	0	0	0	0	250	0
DGN	SW	252	0	300	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2,000	0	0	0	0	0	2,000	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	300	0	0	0	0	0	300	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	720	0	303	2,551	0	0	0	0	0	2,551	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2014
DGN	7/1/2014	1/1/2016
CONST	1/1/2016	1/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work needed on an expedited basis to meet mandated schedules. The budgets for design and construction of the recommended major improvements are included under separately identified project names.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,498	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1,000	0	0	0	0	0	0	0	0	0
DGN	SR	239	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,737	1,001	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2015
DGN	6/1/2009	1/1/2015

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

Six-Year CIP and Budget FY 2016-2021

KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2013103	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project will provide improvements at the Kailua WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities.

Justification: Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,587	1	0	0	0	0	0	0	0	0	0
CONST	SR	3,719	10,000	0	0	0	0	0	0	0	0	0
INSP	SR	207	1	0	0	0	0	0	0	0	0	0
	Total	5,513	10,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	12/31/2014
CONST	4/1/2013	12/31/2014
INSP		

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 2016-2021

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability, odor and noise issues. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans to increase airflow and increase negative pressure at process tanks, upgrade three odor treatment systems at the plant with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, improve septage receiving facility, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements. Re-programming some funds into FY15 for work not completed yet.

Justification: Continued reliability of treatment and capacity is required by NPDES permit. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	854	0	1	0	0	0	0	0	0	0	0
DGN	SR	4,421	0	400	0	0	0	0	0	0	0	0
CONST	SR	13,862	0	8,000	0	0	0	0	0	0	0	0
INSP	SR	3,035	0	600	0	0	0	0	0	0	0	0
	Total	22,172	0	9,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2014
CONST	8/1/2010	7/1/2015
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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KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010048	Function:	Sanitation	Council:	03
Priority No.:	43	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Acquire land, plan and design Kailua wastewater treatment plant outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	0	1	0	0	0	0	0	1	0
PLAN	SR	22	0	0	0	0	1	0	0	0	1	0
PLAN	SW	0	300	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	150	0	0	0	150	0
DGN	SW	0	1	0	600	0	0	0	0	0	600	0
CONST	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
INSP	SR	0	0	0	0	0	300	0	0	0	300	0
	Total	22	302	0	602	0	2,451	0	0	0	3,053	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2014	12/1/2018
PLAN	12/31/2010	12/31/2016
DGN	1/31/2016	12/1/2018
CONST	12/1/2018	12/1/2020
INSP	12/1/2018	12/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

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:	24
				House:	50
				Other:	

Description: Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the 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 provide a modernized facility, with improved efficiency and reliability of the dewatering system operation and odor control.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	387	0	0	0	0	0	0	0	0	0	0
DGN	SR	300	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	687	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2007	6/30/2013
DGN	6/30/2013	12/31/2016
CONST	12/31/2017	12/31/2018
INSP		

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 2016-2021

KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWOF

Project:	2013056	Function:	Sanitation	Council:	03
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will provide a new influent pump station and a new and/or expanded headworks facilities at the Kailua Wastewater Treatment Plant (WWTP), and the related electrical, mechanical, structural, odor control, and site work improvements. The tunnel influent pump station (TIPS) will be constructed within the vertical shaft built for the tunneling operation. After the tunnel is completed, this new pump station will lift wastewater from the deep tunnel into the WWTP headworks. The headworks facility will provide grit removal and screening prior to the primary settling tanks. This project, along with the deep sewer tunnel, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification. This alternative is considered to have long-term benefits and savings over the force main alternative. The project also provides enhanced reliability and efficiency.

Use of Funds: Plan, design, construct and inspect treatment plant-tunnel influent pump station and headworks facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1	1	1	0	0	0	0	0	1	0
DGN	SR	7,069	2,000	3,000	2,000	2,300	1,400	550	0	0	6,250	0
CONST	SR	0	0	120,000	1	1	1	1	0	0	4	0
INSP	SR	0	0	1,200	1,200	1,500	3,000	100	0	0	5,800	0
	Total	7,069	2,001	124,201	3,202	3,801	4,401	651	0	0	12,055	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	7/1/2015
DGN	7/1/2012	6/30/2019
CONST	6/30/2015	6/30/2018
INSP	6/30/2015	6/30/2019

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

Six-Year CIP and Budget FY 2016-2021

KAILUA WASTEWATER TREATMENT PLANT UPGRADE

Project:	2013057	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, solids contact tanks in the secondary treatment system, sludge and septic waste receiving and handling, demolition of old unused facilities, and the pump stations within the WWTP. Upgrades scheduled for the FY13 funds include valve and slide-gate replacements and upgrades, sludge line replacement, DAF thickener system rehabilitation, and primary settling tank improvements. Project will also provide the associated reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,898	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	5,898	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	1/1/2014
DGN	7/1/2012	1/1/2015
CONST	11/1/2012	1/1/2017
INSP		

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 2016-2021

KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

Project:	2016050	Function:	Sanitation	Council:
Priority No.:	44	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, sludge and septic waste receiving and handling, demolition of old unused facilities, and pump stations within the WWTP. Project will provide reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

Justification: Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect improvements to Kailua wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	1	0	0	2	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	700	0	0	100	0	0	800	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1	0	0	10,000	0	0	10,001	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	1	0	0	300	0	0	301	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	703	0	0	10,401	0	0	11,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2016	12/30/2018
DGN	1/1/2016	12/30/2018
CONST	12/30/2018	12/30/2020

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

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KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications. FY13 funds are for rehabilitation of the sewer at the far end, at the influent to the Kahala Wastewater Pump Station.

Justification: This project will rehabilitate sewer lines, and will address requirements of the 2010 Consent Decree, projects #SI-CS-18 and #SI-CS-62.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	550	0	0	0	0	0	0	0	0	0	0
DGN	SR	496	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,498	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,687	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	12,231	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2013
CONST	3/1/2009	12/1/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KALIHI/NUUANU AREA SEWER REHABILITATION

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	12
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	900	0	0	0	0	0	0	0	0	0	0
PLAN	SR	2,220	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,685	1	0	0	0	0	0	0	0	0	0
CONST	SR	42,730	2,000	0	0	0	0	0	0	0	0	0
INSP	SR	1,459	1	0	0	0	0	0	0	0	0	0
	Total	50,994	2,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/2005	12/1/2007
DGN	1/1/2007	1/1/2012
CONST	3/1/2008	12/1/2015
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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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:	14
				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. Additional hydraulic capacity may be needed to accommodate future development and projected peak wet weather flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,725	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,919	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,335	0	0	0	0	0	0	0	0	0	0
	Total	10,589	0	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	60

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KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

Project:	2012049	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Depending on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains.

Justification: This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	322	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1	0	0	0	0	1	0
DGN	SW	1	600	200	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	400	0	0	0	0	400	0
	Total	323	601	201	0	4,401	0	0	0	0	4,401	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2013
DGN	12/31/2013	12/31/2015
CONST	12/31/2015	10/1/2017
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	07
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase.

Justification: Project is needed to address hydraulic capacity needs anticipated during peak wet weather storm flows, and to ensure continued reliability of operations of the wastewater pump station. The project will address requirements in the 2010 Consent Decree, project SI-PS-01.

Use of Funds: Design, construct and inspect improvements to Kamehameha Highway wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	31	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	6,000	0	0	0	0	0	6,000	0
INSP	SR	0	0	0	1,600	0	0	0	0	0	1,600	0
	Total	31	0	0	7,601	0	0	0	0	0	7,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2010	6/30/2014
DGN	5/1/2014	5/1/2018
CONST	5/1/2016	5/1/2018
INSP		

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 2016-2021

KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or in an alternative alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

Justification: The project will provide improvements to ensure continued reliability of the force main. The project will address requirements in the 2010 Consent Decree, para. 13.d.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	23	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	100	0	0	0	0	0	0	0	0	0
CONST	SR	0	1,500	0	0	0	0	0	0	0	0	0
INSP	SR	0	300	0	0	0	0	0	0	0	0	0
	Total	23	1,902	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2009	12/1/2011
DGN	12/1/2011	12/1/2016
CONST	12/1/2014	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN

Project:	2012050	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: The project includes assessment, follow-up action work, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main, and additional assessment work.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	714	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	715	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/31/2011	6/30/2015
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

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:	24
				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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	SR	1,751	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,751	0	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	50

Six-Year CIP and Budget FY 2016-2021

KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

Project:	2010068	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008. Air valve study done in 2012 provided additional recommendations. An additional assessment report is required to be complete by 12/31/2014.

Justification: The project addresses requirements in the 2010 Consent Decree, and subsequent additional requirements for the force main contained in the 2012 amendment, including force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	6	0	0	0	700	0	0	0	0	700	0
DGN	SR	0	0	0	0	200	0	0	200	0	400	0
CONST	SR	0	0	0	0	1	0	0	3,000	0	3,001	0
INSP	SR	0	0	0	0	1	0	0	500	0	501	0
	Total	6	0	0	0	902	0	0	3,700	0	4,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/31/2010	12/31/2018
DGN	1/1/2013	1/1/2018
CONST	1/1/2018	1/1/2020
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

KANEOHE/KAILUA SEWER TUNNEL

Project:	2012055	Function:	Sanitation	Council:	03
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	99
				Other:	

Description: New gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Gravity tunnel will be sized to provide storage of peak wet weather flows. Project includes new influent pump station to be installed at the tunnel terminus point at the Kailua WWTP, connection sewers at the Kaneohe facility and the Kailua WWTP, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project will also replace the projects being planned for the force main no. 2, rehabilitation of the force main no. 1, and wet weather storage tanks being planned at the Kaneohe WWPTF and Kailua WWTP sites.
This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The amendment to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

Justification: The gravity sewer tunnel project replaces the force main no. 2 project and wet weather storage tank projects. It is considered to provide overall benefits to the system, including long-range lower capital and operating costs, improved minimization of wastewater spills, and more efficient and reliable treatment of odors and wastewater.
This project will address requirements of the 2012 First Amended Consent Decree.

Use of Funds: Design, construct and inspect sewer tunnel improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	2,383	1	1	0	0	0	0	0	0	0	0
PLAN	SR	622	1	1	0	0	0	0	0	0	0	0
DGN	SR	19,225	2,000	1,500	1	500	50	0	0	0	551	0
CONST	SR	183,114	58,000	7,300	1	1	1	0	0	0	3	0
INSP	SR	4,768	2,000	2,000	3,500	2,000	500	50	0	0	6,050	0
	Total	210,111	62,002	10,802	3,502	2,501	551	50	0	0	6,604	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/31/2011	12/31/2013
DGN	12/31/2011	6/30/2015
CONST	12/31/2011	6/30/2018
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-500
Useful Life	150

Six-Year CIP and Budget FY 2016-2021

KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FAC

Project:	2007067	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project addresses hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility (WWPTF), to provide adequate capacity for projected peak wet weather design flows. The original plan included a proposed new 6.9 million gallon wet weather storage basin (equalization facility), with new diversion pumping facilities, odor control, and other appurtenances, plus upgrade work to the existing WWPTF. The original project had an estimated budget of $70M to $80M.
This project and the force main projects, which are requirements of the original 2010 Consent Decree, are replaced by the gravity sewer tunnel project. The tunnel would provide storage capacity, replacing the need for a storage basin at the WWPTF. A modification to the 2010 Consent Decree for the project substitution was approved in March 2012. Therefore, this project may now include only improvements needed for reliability of the existing facilities until decommissioning. The completion of the tunnel and the new influent pump station at the Kailua Wastewater Treatment Plant will allow the existing facilities at the Kaneohe WWPTF to be decommissioned.

Justification: The project was intended to address the requirements of the 2010 Consent Decree, project KK-TP-03, Kaneohe WWPTF Storage. Due to the Consent Decree modification, the project will be reduced in scope, and may include only improvements needed for reliability of the existing facilities until decommissioning.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	1,278	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,279	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2008	12/1/2014
DGN	12/1/2014	12/1/2016

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

Six-Year CIP and Budget FY 2016-2021

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 rehabilitation is a necessary step towards reducing infiltration and inflow into the system, which in turn leads to relieving possible capacity inadequacies. Modernizing the station and force main system will improve overall station reliability, performance, safety for workers, and cost of operations, and will extend the useful life of the facilities. The project addresses project #SI-PS-14 of the EPA-approved Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,871	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,209	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	11,489	0	0	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	10/1/2007
CONST	10/1/2007	6/1/2010

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 2016-2021

KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

Project:	2012051	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	0	0	0
PLAN	SW	645	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	1	0	1	0	0	0	0	1	0
DGN	SW	202	300	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	500	0	1,500	0	0	0	0	1,500	0
INSP	SR	0	0	1	0	300	0	0	0	0	300	0
	Total	847	301	602	0	1,801	0	0	0	0	1,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2015
DGN	7/1/2013	12/31/2016
CONST	11/1/2014	12/31/2018
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
	Total	7,200	0	0	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	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 includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes a new dry back-up force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe.

Justification: The deteriorated end of the pipe was replaced with corrosion-proof pipe under an emergency procurement. This project is required to evaluate the condition of the remaining portions of the force main, to provide repairs and improvements to address the conditions found, and to ensure continued reliability of the force main system. The dry back-up force main pipe will address requirements of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,280	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,446	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,726	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	12/31/2010
DGN	10/1/2008	12/31/2012
CONST	6/1/2010	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the 2011-2013 update to the Waianae Wastewater Facilities Plan.

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 would serve future development areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	200	1	0	0	201	0
DGN	SR	0	0	0	0	0	1	300	1	0	302	0
CONST	SR	0	0	0	0	0	0	0	2,600	0	2,600	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	201	301	2,601	0	3,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2015	12/31/2017
DGN	12/31/2016	12/31/2018
CONST	12/31/2018	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

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 possible hydraulic deficiencies in the existing sewers to accommodate peak wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

Justification: The project addresses requirements in the 2010 Consent Decree, project no. WN-CS-01. Also, provision for additional sewer capacity will allow approval of new connections and development, in accordance with approved plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	329	0	0	0	0	0	0	0	0	0	0
DGN	SR	268	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,825	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	7,421	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	5/1/2011
CONST	5/1/2011	5/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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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: Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the 2011-2014 update to the Waianae Wastewater Facilities Plan.

Justification: The pump station and force main system may be required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	235	235	0
PLAN	SR	0	0	0	0	0	100	1	0	1	102	0
DGN	SR	0	0	0	0	0	1	380	0	1	382	0
CONST	SR	0	0	0	0	0	0	0	0	2,700	2,700	0
INSP	SR	0	0	0	0	0	0	0	0	500	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	101	381	0	3,437	3,919	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2015	12/1/2019
DGN	12/1/2017	12/1/2019
CONST	12/1/2019	12/1/2021
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

MANOA SEWER RELIEF/REHABILITATION

Project:	2008074	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	07
TMK:		Department:	Environmental Services	Senate:	10
				House:	24
				Other:	

Description: This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. SI-CS-15.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	501	0	0	0	0	0	0	0	0	0	0
DGN	SR	671	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,279	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,451	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2014
DGN	5/1/2011	12/1/2014
CONST	7/1/2012	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

Project:	2013059	Function:	Sanitation	Council:	03
Priority No.:	30	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Maunawili Park WWPS Upgrade, project no.KK-PS-08 and Maunawili Estates WWPS Upgrade, project no. KK-PS-14, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Acquire land, plan and design improvements at Maunawili wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SR	0	0	0	0	0	0	1	0	0	1	0
PLAN	SW	600	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	0	0	0	0	500	0	0	500	0
DGN	SW	1	0	0	600	0	0	0	0	0	600	0
CONST	SR	0	0	0	0	0	0	6,000	0	0	6,000	0
INSP	SR	0	0	0	0	0	0	500	0	0	500	0
	Total	601	0	0	701	0	0	7,001	0	0	7,702	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	5/1/2014	12/1/2016
DGN	12/1/2016	12/1/2020
CONST	12/1/2018	12/1/2020
INSP		

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 2016-2021

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project:	1999807	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	18
				House:	38
				Other:	

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce maintenance costs.

Justification: The project addresses the requirements of the 2010 Consent Decree, project #HN-TP-02. The headworks upgrades will reduce maintenance costs associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, and related operations at the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	413	0	0	0	0	0	0	0	0	0	0
DGN	SR	528	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,652	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,593	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2007
DGN	4/11/2007	4/1/2010
CONST	4/1/2010	12/31/2012

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

Six-Year CIP and Budget FY 2016-2021

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:	99
				House:	99
				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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,813	0	0	0	0	0	0	0	0	0	0
CONST	SR	349	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	87	0	0	0	0	0	0	0	0	0	0
	Total	3,100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/1998	12/1/2005
DGN	12/1/1999	12/1/2008
CONST	10/1/2001	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 2016-2021

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: The project addresses requirements of the 2010 Consent Decree, project SI-CS-58 and project SI-CS-30.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	478	0	0	0	0	0	0	0	0	0	0
DGN	SR	717	0	0	0	0	0	0	0	0	0	0
CONST	SR	16,294	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,850	0	0	0	0	0	0	0	0	0	0
	Total	20,340	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	5/1/2009
DGN	5/1/2009	5/1/2011
CONST	5/1/2011	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-60.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	578	1	0	0	0	0	0	0	0	0	0
DGN	SR	807	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	5,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	1,385	5,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	5/1/2012
DGN	5/1/2012	7/1/2014
CONST	7/1/2014	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	150

Six-Year CIP and Budget FY 2016-2021

PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity and alternatives. Project may include improvements to the pump station force main and sewer lines in the vicinity, to provide for upgrades for peak flows. The project may include construction of an estimated 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, miscellaneous improvements at the Pacific Palisades WWPS and Waiawa WWPS sites, and possible alternatives for future decommissioning of the Pacific Palisades WWPS.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pacific Palisades WWPS, project no. HN-CS-09, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards. The project may lead to the future decommissioning of the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer. The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-09.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	22	0	0	0	0	1	0	0	0	1	0
PLAN	SW	0	400	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	1	0	0	0	1	0
DGN	SW	0	700	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	6,000	0	0	0	6,000	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	6,001	0	0	0	6,001	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	22	1,102	0	0	0	12,003	0	0	0	12,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	7/1/2016
DGN	7/1/2016	7/1/2018
CONST	7/1/2018	7/1/2020
INSP	7/1/2018	7/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

PALOLO VALLEY SEWER REHABILITATION

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	06
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow. Construction funds in 2012 and 2013 are for priority sewer rehabilitation work.

Justification: The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	9	0	0	0	1	0	0	0	0	1	0
PLAN	SR	1,164	0	0	0	1	0	0	0	0	1	0
DGN	SR	2,052	0	0	0	300	1	0	0	0	301	0
CONST	SR	1,796	0	0	0	18,000	18,000	0	0	0	36,000	0
INSP	SR	0	0	0	0	1,200	1,000	0	0	0	2,200	0
	Total	5,021	0	0	0	19,502	19,001	0	0	0	38,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2015
DGN	5/1/2011	7/1/2017
CONST	7/1/2012	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

Project:	2013060	Function:	Sanitation	Council:	08
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. The project may include flood proofing the existing station or relocating it to a site outside the flood zone. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak wet weather flow requirements, and projected future development flows. Due to the existing location in the flood zone, either additional flood-proofing or re-location may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Acquire land, plan and design improvements at Pearl City wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	200	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	0	1	1	1	0	0	0	3	0
PLAN	SW	600	300	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	700	300	1	0	0	0	1,001	0
DGN	SW	1	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	1	0	0	15,000	1	0	0	0	15,001	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	0	0	800	800	0	0	0	1,600	0
	Total	601	503	0	702	16,102	803	0	0	0	17,607	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2019
CONST	1/1/2017	1/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:	1	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	885	1,866	2,260	2,244	2,260	2,260	2,260	2,260	2,260	13,544	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,690	3,639	2,706	2,726	2,706	2,706	2,706	2,706	2,706	16,256	0
INSP	DN	0	0	0	0	0	0	0	0	0	0	0
INSP	DV	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	SA	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,601	2,824	3,450	3,433	3,450	3,450	3,450	3,450	3,450	20,683	0
INSP	UT	0	0	0	0	0	0	0	0	0	0	0
	Total	4,176	8,329	8,416	8,403	8,416	8,416	8,416	8,416	8,416	50,483	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/1/2016
DGN	7/1/2015	12/1/2016
INSP	7/1/2015	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOI

Project:	2013061	Function:	Sanitation	Council:	03
Priority No.:	50	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	23
				House:	47
				Other:	

Description: This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

Justification: Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

Use of Funds: Acquire land, plan and design improvements at Punawai wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	1	0	0	0	0	0	1	0
PLAN	SR	0	0	0	0	0	0	1	0	0	1	0
PLAN	SW	400	0	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	0	0	0	0	300	0	0	300	0
DGN	SW	1	0	0	300	0	0	0	0	0	300	0
CONST	SR	0	0	0	0	0	0	3,500	0	0	3,500	0
INSP	SR	0	0	0	0	0	0	300	0	0	300	0
	Total	401	0	0	401	0	0	4,101	0	0	4,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	7/1/2019
CONST	1/1/2018	7/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

PYROLYSIS CARBONIZATION SYSTEM AT SAND ISLAND WASTEWATER TREATMENT PLANT

Project:	2015056	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan and design to integrate a pyrolysis carbonization system to recycle sewage sludge into a biomass solid fuel for renewable electric power generation at the Sand Island Wastewater Treatment Plant.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	1,000	0	0	0	0	0	0	0	0
DGN	SR	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	2,000	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 2016-2021

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project:	2003120	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	42
				Other:	

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The 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, and per the requirements of the 2010 Consent Decree, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	583	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,336	400	0	0	0	0	0	0	0	0	0
CONST	SR	8,522	7,500	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,033	1	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	11,474	7,902	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	12/1/2015
CONST	1/1/2008	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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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 sewer lines in the St. Louis Heights area. Funds in FY2011/2012 are for phase 2 of the rehabilitation project.

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, and also addresses requirements of the gravity rehabilitation and replacement program of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	975	0	0	0	0	0	0	0	0	0	0
DGN	SR	839	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,802	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,047	0	0	0	0	0	0	0	0	0	0
	Total	8,663	0	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	9/1/2011
CONST	5/1/2007	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project:	2010049	Function:	Sanitation	Council:	07
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan, design, construct and inspect odor control improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	180	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	500	1	0	0	0	0	501	0
DGN	SW	0	1,000	500	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	15,000	1	0	0	0	0	15,001	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	800	800	0	0	0	0	1,600	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	180	1,003	501	16,301	802	0	0	0	0	17,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2011	6/30/2015
DGN	3/30/2013	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:	07
Priority No.:	31	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new pump station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects. Planning work includes facility planning for the future secondary treatment upgrade at the Sand Island WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

Use of Funds: Plan wastewater treatment plant and sewer basin facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	4,584	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	1,000	1,000	0	0	0	0	0	1,000	0
DGN	SR	641	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	5,225	0	1,000	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2016

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

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

Project:	2015045	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Provide improvements at the existing Sand Island Wastewater Treatment Plant (WWTP) to reduce energy use, reduce maintenance costs, improve energy efficiency, provide better energy management, and/or provide alternative renewable energy production. Work may include replacement of Ultra-Violet Disinfection Equipment with more energy efficient equipment, use of biogas as an alternative fuel or energy source, and other similar measures.

Justification: Energy conservation measures are intended to reduce energy and energy related costs. Renewable energy sources may provide improved sustainability and reliability of operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	500	1	0	0	0	501	0
PLAN	SW	0	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1	1,000	0	0	0	1,001	0
DGN	SW	0	0	500	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	28,000	15,000	0	0	0	43,000	0
CONST	SW	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	1	1,000	0	0	0	1,001	0
INSP	SW	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	702	0	28,502	17,001	0	0	0	45,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2015	1/1/2017
DGN	1/1/2015	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY14 fiscal years provide for the Phase 2 project work.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will also accommodate projected peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,843	1	0	0	0	0	0	0	0	0	0
DGN	SR	23,958	1	0	0	0	0	0	0	0	0	0
CONST	SR	299,478	9,000	0	0	0	0	0	0	0	0	0
INSP	SR	10,792	400	0	0	0	0	0	0	0	0	0
	Total	336,071	9,402	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	3/1/1999	12/1/2016
CONST	4/1/2007	12/1/2016

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

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013062	Function:	Sanitation	Council:	07
Priority No.:	47	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for influent screening, disinfection equipment and system, emergency generator systems, effluent pump controls and hoist systems. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan and design wastewater treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	1	1	0	0	1	0	0	0	1	0
DGN	SR	0	0	0	800	0	0	0	0	0	800	0
DGN	SW	0	600	300	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	13,000	0	0	0	13,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	0	601	301	801	0	14,002	0	0	0	14,803	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2013	9/1/2015
DGN	12/1/2014	6/1/2018
CONST	6/1/2018	6/1/2020

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

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SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	07
Priority No.:	24	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	42	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	2,500	0	0	0	0	0	2,500	0
INSP	SR	0	0	0	500	0	0	0	0	0	500	0
	Total	42	0	0	3,001	0	0	0	0	0	3,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2009	7/31/2015
DGN	7/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT

Project:	2015055	Function:	Sanitation	Council:
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Provide new treatment units to provide enhanced treatment of return flows within the Sand Island Wastewater Treatment Plant. Return flows include liquid streams coming from various existing treatment units, such as centrifuges, thickener tanks, etc., which are returned back into the main liquid wastewater stream for treatment. Work may include appurtenant units, equipment, pipes, lines, and electrical work needed to support the return flow treatment system.

Justification: Enhanced treatment of return flows may provide improved efficiency of operations, and improved reliability for compliance with permitted discharge limits.

Use of Funds: Plan, design, construct and inspect treatment units for return flows at Sand Island wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	1	0	0	0	0	101	0
DGN	SR	0	0	0	2,000	200	1	0	0	0	2,201	0
CONST	SR	0	0	0	1,000	24,000	5,000	0	0	0	30,000	0
INSP	SR	0	0	0	1	800	800	0	0	0	1,601	0
	Total	0	0	0	3,101	25,001	5,801	0	0	0	33,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	1/1/2017
DGN	7/1/2016	1/1/2019
CONST	7/1/2016	1/1/2019

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 SECONDARY TREATMENT

Project:	2012059	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	2,000	1	1	0	0	2,002	0
PLAN	SW	0	0	2,000	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	1	16,000	10,000	1	1	26,003	0
DGN	SW	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	130,000	160,000	290,000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	1	1	2	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	2,001	0	2,001	16,001	10,001	130,002	160,002	318,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2015	1/1/2020
DGN	7/1/2018	12/1/2022
CONST	12/1/2020	12/1/2023

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

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SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

Project:	2012054	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	13
				House:	30
				Other:	

Description: Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids.

Justification: Adequate solids handling facilities are needed to process the wastewater solids, to ensure continued compliance with NPDES permit limits for wastewater treatment and effluent disposal.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0	0
CONST	SR	21,966	1,497	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	1	0	0	0	0	0	0	0	0	0
	Total	22,966	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/1/2012
DGN	9/1/2011	6/30/2014
CONST	9/1/2012	12/31/2016

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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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:	13
				House:	30
				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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	11,107	0	0	0	0	0	0	0	0	0	0
CONST	SR	149,011	0	0	0	0	0	0	0	0	0	0
INSP	SR	10,672	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	6,685	0	0	0	0	0	0	0	0	0	0
	Total	177,475	0	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	50

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SAND ISLAND WWTP HEADWORKS SCREENING IMPROVEMENTS

Project:	2016058	Function:	Sanitation	Council:
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:
TMK:		Department:	Environmental Services	Senate:
				House:
				Other:

Description: Project includes replacement and upgrade of screening facilities at the headworks area of the wastewater treatment plant (WWTP), including associated ancillary systems. Improved screening will include screens with small openings to remove more fibrous material, which will minimize the accumulation of material and clogging of equipment further downstream in the treatment process.

Justification: Upgrade and improvements to the existing headworks screening at the WWTP is needed to ensure continued reliability and efficiency of the facilities, and continued compliance with effluent limits in the NPDES permit.

Use of Funds: Plan, design, construct and inspect improvements for Sand Island WWTP headworks screening.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	150	0	0	0	0	0	150	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	8,000	0	0	0	0	0	8,000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	150	0	0	0	0	0	150	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	8,301	0	0	0	0	0	8,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/30/2015	9/30/2017
DGN	9/30/2015	9/30/2017
CONST	3/30/2016	3/30/2018

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.:	7	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains.

Justification: Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree.

Use of Funds: Plan for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	21,540	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	3,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
	Total	21,540	3,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	6/30/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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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: The work includes conducting the "Wet Weather I/I Assessment Update" program for the City's wastewater collection system, which 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 of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	2,386	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	3,000	0	0	3,000	0
	Total	2,386	0	0	0	0	0	3,000	0	0	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/31/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

Project:	2013063	Function:	Sanitation	Council:	99
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	1	1	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	1	1	1	0	0	0	3	0
PLAN	SW	1,000	400	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	500	500	1	0	0	0	1,001	0
DGN	SW	1	1	1,500	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	15,000	1	0	0	0	15,001	0
INSP	SR	0	0	0	0	1,000	1,000	0	0	0	2,000	0
	Total	1,001	402	1,502	502	16,502	1,004	0	0	0	18,008	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

Project:	2013064	Function:	Sanitation	Council:	99
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Hart St. Wastewater Pump Station, which roughly covers from the downtown area and westward to the Red Hill area.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehabilitation projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	1	1	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	1	1	1	0	0	0	3	0
PLAN	SW	1,000	400	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1,000	500	1	0	0	0	1,501	0
DGN	SW	1	1	2,000	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	30,000	1	0	0	0	30,001	0
INSP	SR	0	0	0	0	1,200	1,200	0	0	0	2,400	0
	Total	1,001	402	2,002	1,002	31,702	1,204	0	0	0	33,908	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

Project:	2013065	Function:	Sanitation	Council:	99
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehab projects in the Leeward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	1	0	0	0	1	0	0	0	1	0
PLAN	SR	0	0	0	1	1	1	0	0	0	3	0
PLAN	SW	500	100	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	500	200	1	1	0	0	702	0
DGN	SW	1	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	4,000	1	0	0	4,001	0
INSP	SR	0	0	0	0	0	400	200	0	0	600	0
	Total	501	102	0	502	201	4,403	202	0	0	5,308	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2020
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

Project:	2013066	Function:	Sanitation	Council:	99
Priority No.:	35	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku.

Justification: The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

Use of Funds: Acquire land, plan and design sewer relief and rehab projects for the Windward area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	0	1	0
LAND	SW	0	1	0	0	1	1	0	0	0	2	0
PLAN	SR	0	0	0	1	1	1	0	0	0	3	0
PLAN	SW	500	100	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	400	1	1	0	0	0	402	0
DGN	SW	1	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	1	2,500	0	0	0	2,501	0
INSP	SR	0	0	0	0	0	300	0	0	0	300	0
	Total	501	102	0	402	4	2,803	0	0	0	3,209	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2014	1/1/2016
DGN	1/1/2016	1/1/2020
CONST	1/1/2017	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	Function:	Sanitation	Council:	99
Priority No.:	6	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide rehabilitation and reconstruction work. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: The sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	16	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	1	100	100	100	100	100	100	100	600	1
PLAN	SR	1,189	0	0	0	0	0	0	0	0	0	0
PLAN	SW	163	100	200	200	200	200	200	200	200	1,200	200
DGN	SR	2,644	0	0	0	0	0	0	0	0	0	0
DGN	SW	325	200	700	700	700	700	500	500	500	3,600	500
CONST	SR	24,281	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	14,000	18,000	18,000	18,000	18,000	14,000	14,000	14,000	96,000	14,000
INSP	SR	553	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	500	500	500	500	500	500	500	3,000	500
	Total	29,171	14,302	19,500	19,500	19,500	19,500	15,300	15,300	15,300	104,400	15,201

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	12/31/2016
DGN	7/1/2015	12/31/2016
CONST	7/1/2015	12/31/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER MANHOLE AND PIPE REHABILITATION AT PEARL CITY

Project:	2015057	Function:	Sanitation	Council:	8
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phase funded with FY14-FY15 funds is for manhole rehabilitation in the vicinity of the Pearl City Wastewater Pump Station.

Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	104	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	7/1/2016
CONST	3/1/2008	3/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project:	2002043	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phase funded with FY14-FY15 funds is for manhole rehabilitation in the vicinity of the Pearl City Wastewater Pump Station.

Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	757	1	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	925	1	0	0	0	0	0	0	0	0	0
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	479	5,000	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	672	600	0	0	0	0	0	0	0	0	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	2,833	5,602	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	7/1/2016
CONST	3/1/2008	3/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:	18	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project is to address possible hydraulic deficiencies 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 station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. WH-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	121	0	1	1	0	0	0	0	0	1	0
DGN	SR	402	0	1	100	0	0	0	0	0	100	0
CONST	SR	0	0	2,000	700	0	0	0	0	0	700	0
INSP	SR	0	0	200	1	0	0	0	0	0	1	0
	Total	523	0	2,202	802	0	0	0	0	0	802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2009	8/31/2014
DGN	5/1/2014	7/1/2017
CONST	7/1/2015	7/1/2017

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

Six-Year CIP and Budget FY 2016-2021

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZA

Project:	2002046	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 includes new influent pumping station (IPS), grit removal facility, conversion of existing tankage to wet weather storage facilities, odor control, and other improvements at the headworks of the WWTP. The storage facility includes pumps, washdown facilities and appurtenances. Also included is an influent flow metering system.

Justification: The project addresses requirements of the 2010 Consent Decree, project #WH-TP-01. Other improvements at the headworks and IPS based on the evaluation of the facilities in the planning phase.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	362	0	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0	0
CONST	SR	12,214	0	0	0	0	0	0	0	0	0	0
INSP	SR	894	0	0	0	0	0	0	0	0	0	0
	Total	13,930	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	12/1/2007
DGN	12/1/2007	6/1/2009
CONST	6/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2016-2021

WAHIAWA,WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FA(

Project:	2013069	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	450	0	1	0	1	0	1	0	0	2	0
DGN	SR	50	0	700	0	200	0	1	0	0	201	0
CONST	SR	0	0	0	0	0	0	8,000	0	0	8,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	500	0	701	0	201	0	9,002	0	0	9,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	12/1/2015
DGN	3/1/2015	1/1/2020
CONST	1/1/2018	1/1/2020

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

Six-Year CIP and Budget FY 2016-2021

WAIANAE WASTEWATER FACILITIES PLAN

Project:	2010047	Function:	Sanitation	Council:	01
Priority No.:	42	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Plan Waianae wastewater facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	0	0	700	0	0	0	0	0	700	0
	Total	0	0	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2010	12/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIANAE WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

Project:	2013067	Function:	Sanitation	Council:	01
Priority No.:	25	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing facilities, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, existing digesters, including mixing systems and tank covers, pretreatment blowers, grit and pre-aeration tanks, diesel systems, oil storage, and electrical load center. Work may also include improvements to the influent pump station, and alternative equalization storage facilities. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

Justification: Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

Use of Funds: Plan, design, construct and inspect improvements at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	800	0	0	0	0	0	800	0
DGN	SW	0	800	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	18,000	1	0	0	0	0	18,001	0
INSP	SR	0	0	0	600	600	0	0	0	0	1,200	0
	Total	0	801	0	19,401	602	0	0	0	0	20,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	1/1/2016
DGN	1/1/2015	1/1/2017
CONST	1/1/2016	1/1/2019

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

Six-Year CIP and Budget FY 2016-2021

WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2013100	Function:	Sanitation	Council:	01
Priority No.:	48	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

Justification: Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

Use of Funds: Plan and design improvements to the outfall at Waianae wastewater treatment plant.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	400	0	100	0	0	0	0	0	100	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	0	1	0	1	0	0	0	2	0
CONST	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
INSP	SR	0	0	0	0	0	300	0	0	0	300	0
	Total	0	401	0	101	0	2,301	0	0	0	2,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2014	6/1/2016
DGN	6/1/2016	1/1/2019
CONST	1/1/2018	1/1/2020

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

Project:	2007070	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	16
				House:	34
				Other:	

Description: This project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies as determined in the planning phase. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and lower laterals. The project may also include reconstructing pipelines where sewers are determined to be inadequate.

Justification: The project addresses requirements of the 2010 Consent Decree, project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	548	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,047	0	0	0	0	0	0	0	0	0	0
CONST	SR	10,678	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,150	0	0	0	0	0	0	0	0	0	0
	Total	13,423	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2011
DGN	12/1/2009	12/1/2012
CONST	6/1/2012	7/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

Project:	2008080	Function:	Sanitation	Council:	03
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative solutions which may allow decommissioning of the pump station. Should the alternative solution be advantageous, the project will be further developed in this direction, and will proceed with the alternative solution in subsequent phases.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect improvements at Waikalua wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	281	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	100	0	0	0	0	0	0	0	0	0
DGN	SR	81	0	0	300	1	0	0	0	0	301	0
DGN	SW	0	350	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	3,500	1	0	0	0	0	3,501	0
INSP	SR	0	0	0	300	300	0	0	0	0	600	0
	Total	362	450	0	4,101	302	0	0	0	0	4,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2014
DGN	5/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2016-2021

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	Function:	Sanitation	Council:	03
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	48
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification. Project may also include addressing hydraulic issues in the tributary sewers immediately upstream of the pump station.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-12. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Design, construct and inspect wastewater pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	258	0	1	0	0	0	0	0	0	0	0
DGN	SR	755	0	400	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	6,000	1	0	0	0	0	6,001	0
INSP	SR	0	0	0	500	500	0	0	0	0	1,000	0
	Total	1,013	0	401	6,501	502	0	0	0	0	7,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	10/1/2014
DGN	5/1/2014	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2016-2021

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:		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, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

Justification: The project addresses requirements of the 2010 Consent Decree, project #SI-CS-59.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	403	0	0	0	0	0	0	0	0	0	0
DGN	SR	874	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,046	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,125	0	0	0	0	0	0	0	0	0	0
	Total	8,449	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/31/2011
DGN	7/1/2010	12/1/2012
CONST	1/1/2012	1/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project:	2002033	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: The project includes sewer reconstruction and rehabilitation to reduce infiltration and inflow (I/I) to the system, and address structural deficiencies as determined in the planning phase. Project includes I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and laterals. The project also includes replacing existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project addresses requirements of the 2010 Consent Decree, project #HN-CS-10B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	34	0	0	0	0	0	0	0	0	0	0
PLAN	SR	778	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,148	0	0	0	0	0	0	0	0	0	0
CONST	SR	66,228	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,877	0	0	0	0	0	0	0	0	0	0
	Total	72,065	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	6/1/2007
DGN	6/1/2004	4/30/2010
CONST	12/1/2007	8/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIMALU WASTEWATER PUMP STATION FORCE MAIN AND WAIAU AREA SEWER IMPROVEME

Project:	2012052	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: The force main portion of the project includes alternatives for a proposed new force main or dry by-pass force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project may also include future reconstruction, rehabilitation of the existing force main, diversion facilities and/or other improvements for all or portions of the force main system. The sewer rehabilitation portion of the project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include rehabilitation and reconstruction of sewer mains, manholes, and lower laterals.

Justification: The project addresses requirements in the 2010 Consent Decree for force main assessment, flow diversion planning and follow-up action, and also paragraph 18 requirements for sewer rehabilitation, project no. HN-CS-10A.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	27,000	0	0	0	0	0	0	0	0
INSP	SR	900	0	800	0	0	0	0	0	0	0	0
	Total	900	0	27,802	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/31/2011	12/31/2013
DGN	7/31/2011	9/30/2016
CONST	11/1/2014	9/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

Project:	2013068	Function:	Sanitation	Council:	08
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	14
				House:	34
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-07. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards

Use of Funds: Plan and design pump station modification/upgrade.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SW	500	0	1	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	1	1	0	0	0	2	0
DGN	SW	1	0	700	300	0	0	0	0	0	300	0
CONST	SR	0	0	0	0	10,000	1	0	0	0	10,001	0
INSP	SR	0	0	0	0	600	600	0	0	0	1,200	0
	Total	501	0	701	301	10,602	602	0	0	0	11,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	1/1/2015
DGN	1/1/2015	1/1/2017
CONST	1/1/2017	1/1/2019

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

Six-Year CIP and Budget FY 2016-2021

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	266	0	0	0	0	0	0	0	0	0	0
DGN	SR	388	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,663	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,317	0	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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WAIPAHU WASTEWATER PUMP STATION FORCE MAIN (NEW)

Project:	2012053	Function:	Sanitation	Council:	09
Priority No.:	36	Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

Justification: Additional force main capacity is needed to meet future flows, to possibly provide relief at WWPS's to meet wet weather peak flows, and to ensure a reliable system in the future. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

Use of Funds: Acquire land, plan and design a force main for Waipahu wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	0	1,000	0	1	1	1	0	0	0	3	0
PLAN	SR	0	2,400	0	1	1	1	0	0	0	3	0
PLAN	SW	807	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	3,000	0	500	1	500	1	0	0	1,002	0
DGN	SW	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	60,000	1	0	0	60,001	0
INSP	SR	0	0	0	0	0	2,000	2,000	0	0	4,000	0
	Total	808	6,400	0	502	3	62,502	2,002	0	0	65,009	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/31/2011	12/31/2015
DGN	12/31/2014	12/1/2018
CONST	12/31/2015	12/1/2018

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

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WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	02
Priority No.:	19	Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	22
				House:	45
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

Justification: The project addresses requirements of the 2010 Consent Decree, project no. HN-PS-01. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds: Plan, design, construct and inspect pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	314	0	0	1	0	0	0	0	0	1	0
PLAN	SW	0	1	1	0	0	0	0	0	0	0	0
DGN	SR	426	0	0	1	0	0	0	0	0	1	0
DGN	SW	0	200	200	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4,000	0	0	0	0	0	4,000	0
INSP	SR	0	0	0	500	0	0	0	0	0	500	0
	Total	740	201	201	4,502	0	0	0	0	0	4,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	7/1/2014
DGN	5/1/2013	1/1/2018
CONST	1/1/2016	1/1/2018

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

Six-Year CIP and Budget FY 2016-2021

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	66	0	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,886	0	0	0	0	0	0	0	0	0	0
CONST	SR	21,837	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,479	0	0	0	0	0	0	0	0	0	0
	Total	25,532	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	11/1/2006
DGN	3/1/2005	6/1/2007
CONST	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	60

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WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
EQUIP	SR	14,516	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	19,198	9,254	9,953	9,113	10,000	10,000	10,000	10,000	10,000	59,113	10,000
EQUIP	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	33,714	9,254	9,953	9,113	10,000	10,000	10,000	10,000	10,000	59,113	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2015	6/30/2016

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

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WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	Function:	Sanitation	Council:	99
Priority No.:	4	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	SR	10,871	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	6,872	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
	Total	17,743	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	200	254	290	295	290	290	290	290	290	1,745	290
	Total	200	254	290	295	290	290	290	290	290	1,745	290

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	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: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, design and inspect program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	9,092	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	4,000	3,500	2,500	2,500	2,500	2,500	0	0	10,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1,000	1	1	1	1	1	0	0	4	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	1	1	1	1	0	0	4	0
	Total	9,092	5,001	3,502	2,502	2,502	2,502	2,502	0	0	10,008	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2016
DGN	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades and improvements. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide improvements.

Justification: The project addresses improvements needed at wastewater treatment plants, pump stations and force mains.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	1,357	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	1	100	100	100	100	100	100	100	600	0
DGN	SR	4,780	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
CONST	SR	40,802	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	10,000	10,000	15,000	15,000	15,000	10,000	10,000	10,000	75,000	0
INSP	SR	168	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	100	500	500	500	500	500	500	500	3,000	0
	Total	47,107	11,101	11,600	16,600	16,600	16,600	11,600	11,600	11,600	84,600	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:		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: Sewer gravity main rehabilitation project to reduce and prevent spills. This project was started under one of the programs for the 1999 Final Sewer I/I Plan. The 2010 Consent Decree includes a requirement for a sewer gravity main rehabilitation and replacement program.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	SR	150	0	0	0	0	0	0	0	0	0	0
PLAN	SR	576	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,061	0	0	0	0	0	0	0	0	0	0
CONST	SR	15,930	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,342	0	0	0	0	0	0	0	0	0	0
	Total	19,058	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/1999	6/1/2006
DGN	6/1/2006	12/1/2007
CONST	12/1/2007	5/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	60

Six-Year CIP and Budget FY 2016-2021

WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

Project:	2013101	Function:	Sanitation	Council:	03
Priority No.:	49	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	51
				Other:	

Description: This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Other Windward WWPS's may be added in future budget years.

Justification: Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

Use of Funds: Plan and design improvements at Windward area wastewater pump station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	1	1	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	0	0	0	1	1	0	0	2	0
DGN	SW	800	500	0	300	0	0	0	0	0	300	0
CONST	SR	0	0	0	0	0	6,000	1	0	0	6,001	0
CONST	SW	0	1	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	500	300	0	0	800	0
INSP	SW	0	1	0	0	0	0	0	0	0	0	0
	Total	801	503	0	301	0	6,501	302	0	0	7,104	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2012	1/1/2015
DGN	7/1/2014	1/1/2020
CONST	1/1/2018	1/1/2020

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

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	896	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,660,292	139,184	191,328	142,497	562,748	485,945	177,806	312,312	166,844	1,848,152	100,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	43,069	70,579	80,198	70,123	81,615	66,616	58,609	53,107	53,106	383,176	30,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	0	0	0	0	0	0	0	0	0	0	0
Total	1,704,732	209,763	271,526	212,620	644,363	552,561	236,415	365,419	219,950	2,231,328	130,491

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	3,790	1,412	106	111	107	105	102	102	336	863	1
PLAN	92,887	17,895	13,381	11,468	12,568	10,167	12,360	5,852	5,753	58,168	490
DGN	147,046	22,510	37,515	35,336	18,724	30,877	28,545	14,411	7,208	135,101	500
CONST	1,340,196	146,505	194,809	134,704	572,510	461,510	166,507	309,603	186,701	1,831,535	114,000
INSP	73,455	7,187	10,762	16,888	25,454	34,902	13,901	20,451	4,952	116,548	500
EQUIP	40,485	9,254	9,953	9,113	10,000	10,000	10,000	10,000	10,000	59,113	10,000
OTHER	6,872	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,704,732	209,763	271,526	212,620	644,363	552,561	236,415	365,419	219,950	2,231,328	130,491

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	896	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,660,292	139,184	191,328	142,497	562,748	485,945	177,806	312,312	166,844	1,848,152	100,000
ST	0	0	0	0	0	0	0	0	0	0	0
SW	43,069	70,579	80,198	70,123	81,615	66,616	58,609	53,107	53,106	383,176	30,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	0	0	0	0	0	0	0	0	0	0	0
Total	1,704,732	209,763	271,526	212,620	644,363	552,561	236,415	365,419	219,950	2,231,328	130,491

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	3,790	1,412	106	111	107	105	102	102	336	863	1
PLAN	92,887	17,895	13,381	11,468	12,568	10,167	12,360	5,852	5,753	58,168	490
DGN	147,046	22,510	37,515	35,336	18,724	30,877	28,545	14,411	7,208	135,101	500
CONST	1,340,196	146,505	194,809	134,704	572,510	461,510	166,507	309,603	186,701	1,831,535	114,000
INSP	73,455	7,187	10,762	16,888	25,454	34,902	13,901	20,451	4,952	116,548	500
EQUIP	40,485	9,254	9,953	9,113	10,000	10,000	10,000	10,000	10,000	59,113	10,000
OTHER	6,872	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,704,732	209,763	271,526	212,620	644,363	552,561	236,415	365,419	219,950	2,231,328	130,491

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	475	0	0	0	0	0	0	0	0	0	0
GI	8,325	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,663,518	139,184	191,328	142,497	562,748	485,945	178,308	314,064	192,147	1,875,709	103,117
ST	0	0	0	0	0	0	0	0	0	0	0
SW	43,069	70,579	80,198	70,123	81,615	66,616	58,609	53,107	53,106	383,176	30,491
UT	0	0	0	0	0	0	0	0	0	0	0
WB	197,222	6,082	21,198	9,827	6,452	6,803	8,952	2,452	2,452	36,938	1,350
WF	2,289	3,002	0	10,000	2,000	0	0	0	0	12,000	0
Total	1,914,898	218,847	292,724	232,447	652,815	559,364	245,869	369,623	247,705	2,307,823	134,958

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	3,790	3,512	1,106	111	107	106	103	102	687	1,216	116
PLAN	96,819	18,425	13,432	11,719	12,569	10,168	12,561	5,855	5,754	58,626	491
DGN	170,895	23,263	38,362	36,262	19,624	32,127	29,746	16,662	8,111	142,532	1,001
CONST	1,518,193	152,103	213,307	152,952	579,860	466,860	174,357	311,353	211,401	1,896,783	117,150
INSP	77,838	7,290	11,064	17,290	25,655	35,103	14,102	20,651	6,752	119,553	1,200
EQUIP	40,485	9,254	10,453	9,113	10,000	10,000	10,000	10,000	10,000	59,113	10,000
OTHER	6,878	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,914,898	218,847	292,724	232,447	652,815	559,364	245,869	369,623	247,705	2,307,823	134,958

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AFFORDABLE AND PERMANENT SUPPORTIVE HOUSING

Project:	2015001	Function:	Human Services	Council:	07
Priority No.:		Program:	Human Services	Nbrd Board:	15
TMK:		Department:	Community Services	Senate:	12
				House:	29
				Other:	

Description: For the development of affordable housing and permanent supportive housing projects within the transit oriented development radius of the Iwilei Transit Station, which are consistent with the requirements set forth in Section 9-204.3 of the Revised Charter of the City and County of Honolulu.

Justification: For the development of affordable housing and permanent supportive housing projects within the transit oriented development radius of the Iwilei Transit Station, which are consistent with the requirements set forth in Section 9-204.3 of the Revised Charter of the City and County of Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	AF	0	0	1	0	0	0	0	0	0	0	0
DGN	AF	0	0	1	0	0	0	0	0	0	0	0
CONST	AF	0	0	997	0	0	0	0	0	0	0	0
OTHER	AF	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

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

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 2016-2021

AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM

Project:	2016001	Function:	Human Services	Council:	99
Priority No.:	5	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide Affordable Housing Funds (AHF) for the planning, pre-development, financing, acquisition, design, renovation and construction of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.

Justification: Increase affordable housing inventory.

Use of Funds: Provide Affordable Housing Funds (AHF) for the planning, pre-development, financing, acquisition, design, renovation and construction of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provision in effect at the time of encumbrance.
Acquire land, plan, design, construct affordable housing or develop affordable housing in partnership with private nonprofit or for profit entities; this appropriation may only be expended or encumbered to the extent that monies budgeted for fiscal year 2014 under the Housing Partnership Program ($6,500,000) and fiscal year 2015 under the Family Justice Center ($6,220,000) have not been expended or encumbered, in whole or in part, by June 30, 2015.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	AF	0	0	0	5	5	5	5	5	5	30	5
PLAN	AF	0	0	0	5	5	5	5	5	5	30	5
DGN	AF	0	0	0	5	5	5	5	5	5	30	5
CONST	AF	0	0	0	5	5	5	5	5	5	30	5
OTHER	AF	0	0	0	18,336	4,980	4,980	4,980	4,980	4,980	43,236	4,980
	Total	0	0	0	18,356	5,000	5,000	5,000	5,000	5,000	43,356	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2022
PLAN	7/1/2015	6/30/2022
DGN	7/1/2015	6/30/2022
CONST	7/1/2015	6/30/2022
OTHER	7/1/2015	6/30/2022

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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COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:	1	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	CD	29,796	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0
	Total	29,796	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2022

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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EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:	2	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,117	0	0	0	0	0	0	0	0	0	0
OTHER	FG	6,281	761	635	677	549	549	549	549	549	3,424	0
	Total	9,790	761	635	677	549	549	549	549	549	3,424	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2022

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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FAMILY JUSTICE CENTER

Project:	2013003	Function:	Human Services	Council:	06
Priority No.:		Program:	Human Services	Nbrd Board:	10
TMK:		Department:	Community Services	Senate:	11
				House:	24
				Other:	

Description: For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.

Justification: Provision of funds for the purposes consistent with the City Charter and the Revised Ordinance of Honolulu Chapter 6, Article 63 for affordable housing.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	AF	0	0	5	0	0	0	0	0	0	0	0
PLAN	AF	0	0	5	0	0	0	0	0	0	0	0
DGN	AF	0	0	5	0	0	0	0	0	0	0	0
CONST	AF	0	0	5	0	0	0	0	0	0	0	0
OTHER	AF	0	0	6,000	0	0	0	0	0	0	0	0
RELOC	AF	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	6,220	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2014	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	3	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	FG	22,478	4,671	3,876	3,383	2,778	2,778	2,778	2,778	2,778	17,274	0
	Total	22,478	4,671	3,876	3,383	2,778	2,778	2,778	2,778	2,778	17,274	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

HOMELESS REFUGE (PUUHONUA) PROJECT

Project:	2014002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Plan and design facilities and infrastructure for homeless persons across the City and County of Honolulu.

Justification: Provide facilities and infrastructure for homeless persons across the City and County of Honolulu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GN	0	100	0	0	0	0	0	0	0	0	0
DGN	GN	0	200	0	0	0	0	0	0	0	0	0
	Total	0	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

HOMELESS RELOCATION INITIATIVE

Project:	2015002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Justification: Acquisition, development and/or renovation of facilities to relocate homeless individuals and families from parks, facilities and othe public areas to emergency, transitional and/or permanent housing. Consideration shall be given to working homeless and homeless families with children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	31,996	0	0	0	0	0	0	0	0
OTHER	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	32,000	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 2016-2021

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	4	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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	FG	4,217	478	437	435	451	451	451	451	451	2,688	0
	Total	4,217	478	437	435	451	451	451	451	451	2,688	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2022

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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HOUSING PARTNERSHIP PROGRAM

Project:	2013002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide Affordable Housing Funds (AFH) to qualified nonprofit agencies to support development and preservation of affordable rental housing for lower income households in the City and County of Honolulu. AFH funds will be distributed through a Request for Proposals process administered by the Department of Community Services. Affordable housing projects assisted with AFH funds must remain affordable to lower income households earning less than 50% of Honolulu's median income for the life of the project.

Justification: Provision of funds for the purposes consistent with the City Charter and the Revised Ordinance of Honolulu Chapter 6, Article 63 for affordable housing. There is a critical shortage of affordable rental housing for lower income households in the City and County of Honolulu. The City's efforts to create new affordable housing opportunities have been hampered by diminishing federal appropriations for the HOME and CDBG programs. By using AHF funds in partnership with nonprofit agencies to preserve and develop new affordable housing, the City will stabilize and enhance our community's inventory of affordable housing, and create much needed employment opportunities for our construction trades.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	AF	0	0	0	0	0	0	0	0	0	0	0
PLAN	AF	0	0	0	0	0	0	0	0	0	0	0
DGN	AF	0	0	0	0	0	0	0	0	0	0	0
CONST	AF	0	0	0	0	0	0	0	0	0	0	0
OTHER	AF	0	6,500	8,256	0	0	0	0	0	0	0	0
	Total	0	6,500	8,256	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2012	6/30/2016

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 2016-2021

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	FG	6,579	0	0	0	0	0	0	0	0	0	0
	Total	6,579	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2007	10/1/2012

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

Six-Year CIP and Budget FY 2016-2021

KAKAAKO AFFORDABLE HOUSING FOR ARTISTS PROJECT

Project:	2014003	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	11
TMK:		Department:	Community Services	Senate:	13
				House:	26
				Other:	

Description: Acquire land, plan, design, construct, and inspect an affordable live/work space for low-income artists and their families in the Kakaako area.

Justification: Provide affordable live/work space for low-income artists and their families in the Kakaako area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	AF	0	1	1	0	0	0	0	0	0	0	0
PLAN	AF	0	1	1	0	0	0	0	0	0	0	0
DGN	AF	0	1	1	0	0	0	0	0	0	0	0
CONST	AF	0	1	1	0	0	0	0	0	0	0	0
INSP	AF	0	1	1	0	0	0	0	0	0	0	0
OTHER	AF	0	1,096	1,096	0	0	0	0	0	0	0	0
	Total	0	1,101	1,101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2013	6/30/2016

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 2016-2021

REPAIRS AND RENOVATION TO CITY HOUSING FACILITIES

Project:	2015003	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Funds for repairs and renovations to City housing facilities for a short-term pilot project not to exceed 24 months to provide services to homeless individuals with mental health and/or chemical dependency issues, in addition to serving current low-income residents.

Justification: Funds for repairs and renovations to City housing facilities for a short-term pilot project not to exceed 24 months to provide services to homeless individuals with mental health and/or chemical dependency issues, in addition to serving current low-income residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	AF	0	0	1	0	0	0	0	0	0	0	0
DGN	AF	0	0	1	0	0	0	0	0	0	0	0
CONST	AF	0	0	497	0	0	0	0	0	0	0	0
INSP	AF	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	500	0	0	0	0	0	0	0	0

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

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 HOUSING FIRST

Project:	2015004	Function:	Human Services	Council:	04
Priority No.:		Program:	Human Services	Nbrd Board:	09
TMK:		Department:	Community Services	Senate:	12
				House:	99
				Other:	

Description: Provide funds for Housing First in Waikiki.

Justification: Provide funds for Housing First in Waikiki.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
OTHER	AF	0	0	4,000	0	0	0	0	0	0	0	0
	Total	0	0	4,000	0	0	0	0	0	0	0	0

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

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

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
AF	0	7,601	21,077	18,356	5,000	5,000	5,000	5,000	5,000	43,356	5,000
CD	33,305	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0
FG	39,556	5,910	4,947	4,494	3,778	3,778	3,778	3,778	3,778	23,386	0
GI	0	0	32,000	0	0	0	0	0	0	0	0
GN	0	300	0	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	1	7	5	5	5	5	5	5	30	5
PLAN	0	101	9	5	5	5	5	5	5	30	5
DGN	0	201	9	5	5	5	5	5	5	30	5
CONST	391	1	33,496	5	5	5	5	5	5	30	5
INSP	0	1	2	0	0	0	0	0	0	0	0
OTHER	72,469	54,091	31,218	29,694	15,898	15,898	15,898	15,898	15,898	109,184	4,980
RELOC	0	0	200	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
AF	0	7,601	21,077	18,356	5,000	5,000	5,000	5,000	5,000	43,356	5,000
CD	33,305	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0
FG	39,556	5,910	4,947	4,494	3,778	3,778	3,778	3,778	3,778	23,386	0
GI	0	0	32,000	0	0	0	0	0	0	0	0
GN	0	300	0	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	1	7	5	5	5	5	5	5	30	5
PLAN	0	101	9	5	5	5	5	5	5	30	5
DGN	0	201	9	5	5	5	5	5	5	30	5
CONST	391	1	33,496	5	5	5	5	5	5	30	5
INSP	0	1	2	0	0	0	0	0	0	0	0
OTHER	72,469	54,091	31,218	29,694	15,898	15,898	15,898	15,898	15,898	109,184	4,980
RELOC	0	0	200	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
AF	0	7,601	21,077	18,356	5,000	5,000	5,000	5,000	5,000	43,356	5,000
CD	33,305	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0
FG	39,556	5,910	4,947	4,494	3,778	3,778	3,778	3,778	3,778	23,386	0
GI	0	0	32,000	0	0	0	0	0	0	0	0
GN	0	300	0	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	0	1	7	5	5	5	5	5	5	30	5
PLAN	0	101	9	5	5	5	5	5	5	30	5
DGN	0	201	9	5	5	5	5	5	5	30	5
CONST	391	1	33,496	5	5	5	5	5	5	30	5
INSP	0	1	2	0	0	0	0	0	0	0	0
OTHER	72,469	54,091	31,218	29,694	15,898	15,898	15,898	15,898	15,898	109,184	4,980
RELOC	0	0	200	0	0	0	0	0	0	0	0
Total	72,860	54,396	64,941	29,714	15,918	15,918	15,918	15,918	15,918	109,304	5,000

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AIEA DISTRICT PARK

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:	15	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	98029001	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES) - Plan, design and construct park improvements, such as replacement of ballfield lighting.

Justification: Improve recreational resource.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	59	1	0	0	0	200	0	0	0	200	0
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	886	598	0	0	0	0	0	3,200	0	3,200	0
CONST	PP	0	0	0	63	0	0	0	0	0	63	0
INSP	GI	0	1	0	0	0	0	0	100	0	100	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	945	600	0	73	0	200	0	3,300	0	3,573	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2018
CONST	12/1/2015	6/30/2020
INSP	7/1/2019	6/30/2020
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

AINA HAINA NATURE PRESERVE EXPANSION, WAILUPE

Project:	2015100	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Aina Haina Nature Preserve Expansion, Wailupe (TMK: 3-6-024:001), as recommended by the Clean Water and Natural Lands Commission in Council Communication 49 (2014) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preservation and conservation of land for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	4,045	0	0	0	0	0	0	0	0
OTHER	CF	0	0	11	0	0	0	0	0	0	0	0
	Total	0	0	4,056	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2016

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

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AINA HAINA PARK IMPROVEMENTS

Project:	2014088	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect the replacement of backstop and fencing at Aina Haina Park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	169	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

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

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ALA MOANA REGIONAL PARK

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: TMK: 2-3-37:01 (119.18 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

Justification: Improve and upgrade recreational facilities for the community.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	30	10	5	5	5	5	5	5	30	0
PLAN	PP	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	490	5	5	5	5	5	5	30	0
DGN	PP	1,962	0	0	0	0	0	0	0	0	0	0
CONST	DV	0	0	0	0	2,000	2,000	3,000	3,000	3,000	13,000	0
CONST	GI	270	2,360	1,334	2,980	2,980	2,980	2,980	2,980	2,980	17,880	3,000
CONST	PP	1,399	321	916	256	0	0	0	0	0	256	0
INSP	GI	0	50	200	5	5	5	5	5	5	30	0
EQUIP	GI	0	10	50	5	5	5	5	5	5	30	0
	Total	4,131	2,821	3,000	3,256	5,000	5,000	6,000	6,000	6,000	31,256	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2020
DGN	7/1/2013	12/1/2020
CONST	6/1/2008	6/30/2021
INSP	6/1/2008	6/30/2021
EQUIP	7/1/2015	6/30/2021

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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ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS

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:	12
				House:	23
				Other:	

Description: (TMK: 2-3-37:001) - Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor

Justification: Historic structure requires renovation/restoration to preclude further deterioration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GT	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	28	0	0	0	0	0	0	0	0	0	0
DGN	GT	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	513	0	0	0	0	0	0	0	0	0	0
CONST	GT	0	0	0	0	0	0	0	0	0	0	0
	Total	542	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	3/1/2012
DGN	8/1/2011	3/1/2012
CONST	7/1/2013	3/1/2014

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

Six-Year CIP and Budget FY 2016-2021

ALA WAI COMMUNITY PARK

Project:	1974104	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: TMK: 2-7-04:05; 2-7-36:01 POR. (10.5 ACRES) - Design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	189	0	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	0	0	0	0	80
CONST	FG	456	0	0	0	0	0	0	0	0	0	0
CONST	GI	175	0	0	0	0	0	0	0	0	0	200
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	840	0	0	0	0	0	0	0	0	0	280

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	6/30/2011
CONST		
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 2016-2021

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	27004005	Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	342	0	0	0	0	0	200	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	0	3,500	3,500	0
INSP	GI	0	0	0	0	0	0	0	0	40	40	0
	Total	342	0	0	0	0	0	200	0	3,540	3,740	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2018	6/30/2019
CONST	7/1/2020	6/30/2021
INSP	7/1/2020	6/30/2021

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

Six-Year CIP and Budget FY 2016-2021

AWEOWEO BEACH PARK-REPLACE PLAY-TOT EQUIPMENT

Project:	2015109	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide park equipment.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	22	0	0	0	0	0	0	0	0
	Total	0	0	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

BANZAI ROCK SKATE PARK

Project:	2010072	Function:	Culture - Recreation	Council:	2
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59003031	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Develop a skate park.

Justification: Implement master planned improvements for recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	900	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

CANOE HALAU AT HALEIWA REGIONAL PARK

Project:	2014089	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct canoe halau at Haleiwa Regional Park (Haleiwa Beach Park Mauka)

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	480	0	0	0	0	0	0	0	0	0
	Total	0	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

CANOE HALAU AT VARIOUS PARKS

Project:	2013088	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Canoe Halau at various parks.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	5	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	6/30/2013
CONST	7/1/2013	6/30/2014

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

Six-Year CIP and Budget FY 2016-2021

COMFORT STATIONS AT VARIOUS PARKS

Project:	2015080	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design construct, inspect and provide related equipment for new or replacement comfort stations at various parks.

Justification: Improve recreational resouces for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	5	5	5	5	20	0
DGN	GI	0	0	126	0	0	80	80	80	80	320	0
DGN	PP	0	0	79	0	0	0	0	0	0	0	0
CONST	GI	0	0	550	0	0	900	900	900	900	3,600	0
CONST	PP	0	0	375	0	0	0	0	0	0	0	0
INSP	GI	0	0	60	0	0	10	10	10	10	40	0
EQUIP	GI	0	0	20	0	0	5	5	5	5	20	0
	Total	0	0	1,230	0	0	1,000	1,000	1,000	1,000	4,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2020
DGN	7/1/2014	6/30/2020
CONST	1/30/2015	6/30/2022
INSP	1/30/2015	6/30/2022
EQUIP	1/30/2015	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

CRANE COMMUNITY PARK

Project:	2015110	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	113	0	0	0	0	0	0	0	0
	Total	0	0	115	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

CRESTVIEW COMMUNITY PARK

Project:	2015074	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94103001	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: Design and construct park improvements.

Justification: Improve recreational facility for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	0	0	0	10	0	0	10	0
CONST	GI	0	0	0	0	0	0	1,240	0	0	1,240	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	150	0	0	0	1,250	0	0	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2018	6/30/2020
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 2016-2021

DEPARTMENT OF PARKS AND RECREATION FOR SURFACE WATER DISCHARGE (NPDES SMAL

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	1,606	5	200	0	5	5	5	5	5	25	0
DGN	GI	549	300	150	0	20	20	75	75	75	265	0
CONST	GI	575	950	500	0	455	455	1,900	2,400	1,900	7,110	0
INSP	GI	0	40	10	0	10	10	10	10	10	50	0
EQUIP	GI	0	15	5	0	10	10	10	10	10	50	0
	Total	2,730	1,310	865	0	500	500	2,000	2,500	2,000	7,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2021
DGN	5/1/2008	6/1/2021
CONST	6/1/2009	6/1/2022
INSP	6/1/2009	6/1/2022
EQUIP	6/1/2010	12/31/2022

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

Six-Year CIP and Budget FY 2016-2021

DIVISION OF URBAN FORESTRY (DUF) ADMIN & ARBORICULTURE RELOCATION

Project:	2014073	Function:	Culture - Recreation	Council:
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:
TMK:		Department:	Design and Construction	Senate:
				House:
				Other:

Description: Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

Justification: Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	240	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	9/30/2015
DGN	7/1/2014	9/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

Project:	2010089	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct a replacement of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Existing facility is obsolete and improvements are necessary to support efficient staff operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	450	450	0	0	0	900	0
INSP	GI	0	0	0	0	50	50	0	0	0	100	0
	Total	3	100	50	0	500	500	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2010	6/30/2015
CONST	7/1/2016	6/30/2019
INSP	7/1/2016	7/1/2019

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

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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 to urban forestry facilities and sites such as botanical gardens.

Justification: Renovate and extend useful life of facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	4	0	0	0	0	30	0	0	0	30	30
CONST	GI	641	0	0	0	0	0	150	0	0	150	150
INSP	GI	105	0	0	0	0	0	10	0	0	10	10
EQUIP	GI	0	0	0	0	0	0	10	0	0	10	10
	Total	750	0	0	0	0	30	170	0	0	200	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	7/1/2018
CONST	7/1/2013	7/1/2019
INSP	7/1/2013	7/1/2019

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

Six-Year CIP and Budget FY 2016-2021

DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU REGIONAL PARK

Project:	2014105	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

Justification: Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	1,400	0	0	0	1,400	0
INSP	GI	0	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	50	0	0	0	50	0
	Total	0	100	100	0	0	1,500	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	3/1/2014	6/30/2017
CONST	7/1/2017	6/30/2019
INSP	7/1/2017	6/30/2019
EQUIP	7/1/2017	6/30/2019

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

Six-Year CIP and Budget FY 2016-2021

EHUKAI BEACH PARK IMPROVEMENTS

Project:	2001159	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59020022	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0	40
CONST	GI	133	0	0	0	0	0	0	0	0	0	250
	Total	202	0	0	0	0	0	0	0	0	0	290

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	30

Six-Year CIP and Budget FY 2016-2021

EWA MAHIKO DISTRICT PARK

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91017051	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements

Justification: Develop recreational resource for Ewa community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	47	0	0	0	0	0	0	0	0	0	0
DGN	GI	623	0	0	0	0	0	0	0	0	0	250
CONST	GI	11,256	0	0	0	0	0	0	0	0	0	1,500
INSP	GI	907	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	999	0	0	0	0	0	0	0	0	0	0
	Total	13,833	0	0	0	0	0	0	0	0	0	1,750

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	50

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FERN COMMUNITY PARK

Project:	2015073	Function:	Culture - Recreation	Council:	7
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	13001059	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Design, construct,and inspect park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	425	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	3/31/2015
CONST	4/1/2015	3/31/2016
INSP	4/1/2015	3/31/2016

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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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: Design, construct and provide equipment for court lighting for all four play courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	811	0	79	0	0	0	0	0	0	0	0
CONST	GI	2,657	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	3,468	0	81	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI

Project:	1977068	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39049028	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: TMK: 3-9-38:01 (4.1 ACRES) - Plan, design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	900	900	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	100	0	900	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	6/30/2019
CONST	7/1/2020	6/30/2022
ART		

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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HAKIPUU LOI KALO, HAKIPUU, KOOLAUPOKO

Project:	2015111	Function:	Culture - Recreation	Council:	
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Hakipuu Loi Kalo, Hakipuu, Koolaupoko (TMKs: 4-9-003:003 & 004), as recommended by the Clean Water and Natural Lands Commission in Council Communication 49 (2014) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Land preservation as recommended by Clean Water and Natural Land Commission.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	649	0	0	0	0	0	0	0	0
OTHER	CF	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	650	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2016
OTHER	7/1/2014	6/30/2016

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

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HALE'IWA BEACH PARK

Project:	1977069	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	62001002	Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Update park master plan, design, construct, inspect park improvements and provide related equipment.

Justification: Improve recreational resource for the comunity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	1	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	70	0	0	0	0	0	0	0	0
CONST	GI	0	0	850	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	1	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016
ART		

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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HANAUMA BAY NATURE PRESERVE

Project:	2016101	Function:	Culture - Recreation	Council:	04
Priority No.:	12	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements.

Justification: Improve recreational resource for the community.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HN	0	0	0	5	5	5	5	5	5	30	0
DGN	HN	0	0	0	200	200	200	200	200	200	1,200	0
CONST	HN	0	0	0	1,532	785	785	785	785	785	5,457	0
INSP	HN	0	0	0	5	5	5	5	5	5	30	0
EQUIP	HN	0	0	0	5	5	5	5	5	5	30	0
	Total	0	0	0	1,747	1,000	1,000	1,000	1,000	1,000	6,747	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2021
CONST	7/1/2016	6/30/2022
INSP	7/1/2016	6/30/2022
EQUIP	7/1/2016	6/30/2022

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

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HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

Project:	1973059	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-12:02 (50 ACRES) - Update park master plan. Plan, design, construct, inspect and provide related equipment for park improvements such as rockfall mitigation, facilities, infrastructure, and storm water discharge (National Pollutant Discharge Elimination System) improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	51	0	0	0	0	0	0	0	0	0	0
PLAN	HN	0	5	10	0	0	0	0	0	0	0	0
DGN	GI	935	0	0	0	0	0	0	0	0	0	0
DGN	HN	0	200	30	0	0	0	0	0	0	0	0
CONST	GI	626	0	0	0	0	0	0	0	0	0	1,000
CONST	HN	0	785	750	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HN	0	5	80	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HN	0	5	10	0	0	0	0	0	0	0	0
	Total	1,611	1,000	880	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2015
DGN	7/1/2011	6/30/2015
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016

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

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HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project:	2010074	Function:	Culture - Recreation	Council:	4
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	10	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	10	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2014
DGN	7/1/2012	6/30/2014
CONST	7/1/2013	6/30/2014
INSP	7/1/2013	6/30/2014
EQUIP	7/1/2012	6/30/2014

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

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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:	94002021	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Replacement of basketball court lighting system and ballfield improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	519	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,248	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,767	0	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	30

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HAU'ULA COMMUNITY PARK IMPROVEMENTS

Project:	1993071	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	54001008	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct park improvements such as reconstruct baseball backstop, dugouts and perimeter fencing.

Justification: Improvements to recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	514	0	0	0	0	0	0	0	0	0	0
CONST	GI	696	140	0	0	0	0	0	0	0	0	350
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	1,210	150	0	0	0	0	0	0	0	0	350

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2013
DGN	7/1/2012	6/30/2014
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015

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

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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: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	250	0	0	250	0
CONST	GI	0	0	0	0	0	0	0	2,000	2,000	4,000	0
	Total	0	0	0	0	0	0	250	2,000	2,000	4,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	4/30/2019
CONST	7/1/2019	6/30/2022

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

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HOAEAE COMMUNITY PARK

Project:	2015112	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design park improvements to include more picnic and shaded areas.

Justification: Improve recreational resource

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	15	0	0	0	0	0	0	0	0
	Total	0	0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	4/30/2016

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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HONOWAI PARK

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: Plan and design park improvements to include revitalization of landscaping and reconstruction of baseball/ softball fields, backstop, dugouts, equipment shed and other related improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	126	0	35	0	0	0	0	0	0	0	135
CONST	GI	160	0	0	0	0	0	0	0	0	0	520
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	286	0	45	0	0	0	0	0	0	0	655

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	6/30/2016
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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KAHALA COMMUNITY PARK

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, construct, and inspect park(8.806 ACRES).

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	2	0	75	0	0	0	0	0	0	0	0
CONST	GI	81	0	400	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
	Total	83	0	525	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

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KAHI KANI NEIGHBORHOOD PARK

Project:	2015113	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a new comfort station.

Justification: Improve recreational resource

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	125	0	0	0	0	0	0	0	0
	Total	0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	4/30/2016

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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KAHUKU DISTRICT PARK IMPROVEMENTS

Project:	2014090	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and construct improvements including a new batting cage, field turf, field lights and light poles.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,150	0	0	0	0	0	0	0	0	0
	Total	0	3,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2016

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

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KAHUKU MUNICIPAL GOLF COURSE

Project:	2014091	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	56002001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquisition of the fee simple interest in the land beneath Kahuku Municipal Golf Course (TMK: 5-6-002:046) as recommended by the Clean Water and Natural Lands Commission.

Justification: Preservation and conservation of land for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	3,600	5,751	0	0	0	0	0	0	0	0
OTHER	CF	0	250	100	0	0	0	0	0	0	0	0
	Total	0	3,850	5,851	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

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KAIAKA BAY BEACH PARK

Project:	2015114	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect new comfort station at Kaiaka Bay Beach Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	879	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

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KAILUA BEACH PARK

Project:	2012082	Function:	Culture - Recreation	Council:	3
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43009002	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design, and reconstruct park pavillion and comfort station.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,000	0	0	0	0	0	0	0	1,000
	Total	0	0	1,100	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	5/31/2015
DGN	6/1/2015	12/31/2016
CONST	7/1/2015	12/31/2016

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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KAILUA DISTRICT PARK

Project:	1971418	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43056009	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: TMK: 4-3-56:09 (18.6 Acres) - Reconstruct softball field lights and related improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	193	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,511	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,071	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2013
CONST	1/1/2013	6/30/2014
INSP	1/1/2013	6/30/2014
EQUIP		

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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KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	71	0	0	0	0	0	0	0	0	0	50
DGN	GI	6	0	0	0	0	0	0	0	0	0	700
CONST	GI	0	0	0	0	0	0	0	0	0	0	4,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	300
	Total	78	0	0	0	0	0	0	0	0	0	5,050

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2013
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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KALAUAO VALLEY

Project:	2013094	Function:	Culture - Recreation	Council:	8
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	98001001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land or conservation easement for Kalauao Valley.

Justification: Preserve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	100	0	0	0	0	0	0	0	0
OTHER	CF	0	0	478	0	0	0	0	0	0	0	0
	Total	0	0	578	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2016
OTHER	7/1/2014	6/30/2016

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

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KALIHI VALLEY DISTRICT PARK

Project:	2015072	Function:	Culture - Recreation	Council:	7
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	16
TMK:	13024002	Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: Design, construct, and inspect facility improvements.

Justification: Improve recreational facilities for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	175	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

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

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KALIHI WAENA NEIGHBORHOOD PARK

Project:	2014094	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements including resurfacing of playcourts.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	198	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

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KAMAMALU NEIGHBORHOOD PARK

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (5.27 ACRES) - Design and construct playcourt and tennis court lighting systems, and ballfield lighting control improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	PP	39	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	80	0	0	0	200	5	0	0	205	0
CONST	GI	0	0	0	0	0	0	1,000	1,000	0	2,000	450
INSP	GI	0	0	0	0	0	0	95	50	0	145	0
	Total	39	80	0	0	0	200	1,100	1,050	0	2,350	450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2018
CONST	7/1/2019	11/30/2021
INSP	7/1/2019	11/30/2021

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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KAMEHAMEHA FIELD COMMUNITY PARK

Project:	2014097	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements including resurfacing of playcourts and renovating comfort station.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	198	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

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KAMILO IKI COMMUNITY PARK, HAWAII KAI

Project:	1971412	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39014102	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-14:09 (18.5 Acres) - Design and construct park irrigation system improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	277	0	0	0	0	50	0	0	0	50	400
CONST	GI	1,778	0	0	0	0	0	0	350	0	350	3,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	60
	Total	2,055	0	0	0	0	50	0	350	0	400	3,460

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2017	6/30/2018
CONST	7/1/2019	6/30/2021
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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KAMOKILA COMMUNITY PARK

Project:	2015077	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	91015018	Department:	Design and Construction	Senate:	19
				House:	43
				Other:	

Description: Design, construct, and inspect facility improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	70	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	575	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	8/30/2015
CONST	9/1/2014	12/31/2015
INSP	9/1/2014	12/31/2015

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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KANEOHE DISTRICT PARK

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45023009	Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: TMK: 4-5-23:09, 10 (31.4 ACRES) - Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	250	0	0	250	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	75
CONST	GI	576	0	0	0	0	0	0	0	2,000	2,000	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	582	0	0	0	0	0	250	0	2,000	2,250	75

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2018	6/30/2019
CONST	7/1/2020	6/30/2022
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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KANEWAI COMMUNITY PARK, UNIVERSITY

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,040	0	0	0	0	0	0	0	0	0	10
CONST	GI	3,510	0	0	0	0	0	0	0	0	0	1,440
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
	Total	4,550	0	0	0	0	0	0	0	0	0	1,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2014
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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KAPAOLONO COMMUNITY PARK

Project:	1993076	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32025001	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Design and construct upgrade to playcourts lighting system.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	6	0	0	0	0	0	0	0	0	0	0
DGN	GI	33	0	5	0	0	0	0	0	0	0	0
CONST	GI	37	0	640	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	77	0	650	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2016
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016

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

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KAPIOLANI REGIONAL PARK BANDSTAND

Project:	1999018	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles, ADA improvements (walkway).

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	47	0	0	0	0	0	0	0	0	0	0
DGN	PP	114	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,274	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,434	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2009	3/1/2010
CONST	8/1/2010	8/1/2011
INSP	8/1/2010	8/1/2011
ART		

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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KAPI'OLANI REGIONAL PARK, WAIKIKI

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: TMK: 3-1-43:01 (132.81 ACRES) - Design and construct baseyard facility improvements.

Justification: Improvements to maximize facility operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	32	0	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	50	0	0	0	0	50	0
CONST	GI	928	0	0	0	0	0	1,000	0	0	1,000	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,004	0	0	0	50	0	1,000	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2017	6/30/2018
CONST	10/1/2018	6/30/2020

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

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KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project:	1975054	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31026011	Department:	Design and Construction	Senate:	9
				House:	19
				Other:	

Description: Construct parking lot improvements.

Justification: Reconstruct parking lot to address uplifting of pavement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	309	0	0	0	0	0	0	0	0	0	0
DGN	GI	673	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	754	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,736	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2009	6/30/2011
CONST	7/1/2012	12/1/2014
INSP		
RELOC		

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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KAPOLEI COMMUNITY PARK

Project:	2001068	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016056	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Reconstruction of baseball/softball fields, backstop and dugouts for irrigation and related improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0	140
CONST	GI	201	0	0	0	350	350	0	0	0	700	350
	Total	225	0	0	0	350	350	0	0	0	700	490

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2016	1/1/2018

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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KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan an archery range and use for the bunkers.
Upgrade of irrigation system.
Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	45	0	0	0	0	0	0	0	0	0	10
DGN	GI	387	0	0	0	0	0	0	0	0	0	590
CONST	GI	4,007	0	0	0	0	0	0	0	0	0	12,200
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,439	0	0	0	0	0	0	0	0	0	12,800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	7/1/2011	6/30/2012
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	30

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KAPUNAHALA NEIGHBORHOOD PARK

Project:	2015075	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	45078014	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Replace fencing and related improvements along Anoi Road and build erosion barrier or wall topped with chain-link fencing.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	95	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	12/31/2016
INSP	7/1/2015	12/31/2016

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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KAWELA BAY LAND ACQUISITION

Project:	2014099	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land located at Turtle Bay, Kahuku.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	4,900	0	0	0	0	0	0	0	0	0
OTHER	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	0	5,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

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KAWELA BAY TO KAHUKU POINT LAND CONSERVATION

Project:	2015115	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire land from Kawela Bay to Kahuku point.

Justification: Preservation and conservation lands.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	3,499	0	0	0	0	0	0	0	0
OTHER	CF	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	3,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2016
OTHER	7/1/2015	6/30/2016

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

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KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: Design and reconstruct 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	300	0	0	0	300	0
CONST	GI	0	0	0	0	0	0	1,500	1,500	0	3,000	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	106	0	0	0	0	300	1,550	1,500	0	3,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2018
CONST	7/1/2018	6/30/2020
INSP	7/1/2018	6/30/2020

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

Six-Year CIP and Budget FY 2016-2021

KEY PROJECT IMPROVEMENTS

Project:	2014100	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct repairs of the KEY Project facility, including repairs to the roof of the building extension and repaving the parking lot.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GN	0	20	0	0	0	0	0	0	0	0	0
CONST	GN	0	200	0	0	0	0	0	0	0	0	0
	Total	0	220	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

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KILAUEA DISTRICT PARK

Project:	2015107	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design, construct and provide related equipment for park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	PP	0	0	5	0	0	0	0	0	0	0	0
CONST	PP	0	0	111	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	0	0	121	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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KOKO HEAD DISTRICT PARK

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012001	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: TMK: 3-9-12:01; 40 - Design and construct park improvements such as, improvements to the recreation building and court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	986	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	140	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	1,045	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2015
CONST	7/1/2014	6/30/2016
INSP		
EQUIP	7/1/2014	6/30/2016

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	0
Useful Life	30

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KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

Project:	2010077	Function:	Culture - Recreation	Council:	2
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan, design, construct and inspect park wastewater system improvements.

Justification: State Department of Health (SDOH) and Environmental Protection Agency (EPA) regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	52	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	985	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	122	1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2012
DGN	7/1/2009	6/30/2012
CONST	7/1/2010	6/30/2015
INSP	7/1/2010	6/30/2015

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

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KUHIO BEACH PEDESTRIAN PROMENADE

Project:	2014101	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect expansion of pedestrian promenade along Kuhio Beach, including the removal of the pavillions on Kuhio Beach along Kalakaua Avenue.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	8	0	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0	0
CONST	GI	0	127	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

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

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KUNIA NEIGHBORHOOD PARK

Project:	2015116	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design park improvements to include play apparatus, picnic tables and trees to provide shaded areas.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	35	0	0	0	0	0	0	0	0
	Total	0	0	45	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2014	6/30/2016
DGN	12/1/2014	6/30/2016

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

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LAENANI NEIGHBORHOOD PARK IMPROVEMENTS

Project:	2014102	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47010017	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct playcourt equipment at Laenani Neighborhood Park TMK:4-7-010:017 (por.).

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	125	0	0	0	0	0	0	0	0	0
	Total	0	145	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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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LANAKILA DISTRICT PARK, LILIHA

Project:	1971449	Function:	Culture - Recreation	Council:	06
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17042002	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: TMK: 1-7-42:02 (3.9 ACRES) - Plan, design, construct park improvements.

Justification: Improve recreational resource.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	70
DGN	PP	335	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	100
CONST	PP	1,617	0	0	34	0	0	0	0	0	34	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	2,002	0	0	44	0	0	0	0	0	44	170

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

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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MAILI BEACH PARK

Project:	2016072	Function:	Culture - Recreation	Council:	01
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	87015001	Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: Design, construction and inspect comfort station and related improvements.

Justification: Improve recreational resource.

Use of Funds: Design, construct and inspect comfort station and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	0	900	0	0	0	0	0	900	0
INSP	GI	0	0	0	10	0	0	0	0	0	10	0
	Total	0	0	0	920	0	0	0	0	0	920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/31/2016
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

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

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MAKAHA BEACH PARK CONSOLIDATION

Project:	2014103	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels, to include the relocation of any roads on the park parcels.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	90	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	91	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015

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

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MAKAHA BEACH PARK MASTER PLAN

Project:	2014104	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	783	0	0	0	0	0	0	0	0	0
DGN	GI	0	782	0	0	0	0	0	0	0	0	0
CONST	GI	0	400	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	1,966	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015
EQUIP	7/1/2014	6/30/2015

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

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MAKIKI COMMUNITY LIBRARY ROOF REPAIR, MAKIKI DISTRICT PARK

Project:	2014106	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design roof repair and improvements for the Makiki Community Library in Makiki District Park.

Justification: Improve community library.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015

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

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MAKIKI DISTRICT PARK

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: (Prev Funded)(FY2004) Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES).

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0	0
DGN	GI	842	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	4,151	0	0	0	0	0	0	0	0	0	0
CONST	PP	734	0	105	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	5,739	0	115	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP		
EQUIP	7/1/2015	6/30/2016

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	0
Useful Life	30

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MANOA VALLEY DISTRICT PARK

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:	29036003	Department:	Design and Construction	Senate:	10
				House:	24
				Other:	

Description: Design, construct, and inspect park improvements.

Justification: Improve recreational facility for the community.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	83	0	0	0	0	0	0	0	0	0	0
DGN	GI	312	0	100	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	GI	1,024	1,500	585	0	0	0	0	0	0	0	0
CONST	PP	0	0	16	57	0	0	0	0	0	57	0
INSP	GI	0	100	50	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	1,420	1,600	751	67	0	0	0	0	0	67	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2014	4/30/2016
CONST	6/1/2015	12/31/2017
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2015	6/30/2017

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

Six-Year CIP and Budget FY 2016-2021

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:	21
				House:	45
				Other:	

Description: 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	202	0	0	0	0	0	0	0	0	0	0
DGN	GI	333	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,134	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	24	0	0	0	0	0	0	0	0	0	0
	Total	2,693	0	0	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012
DGN	7/1/2010	6/30/2012
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 2016-2021

MCCULLY DISTRICT PARK

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	23029002	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, and construction of a master planned comfort station, and other master planned improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	66	0	5	0	0	0	0	0	0	0	0
DGN	GI	1,581	0	5	0	0	0	50	50	0	100	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,827	0	85	0	0	0	0	0	0	0	600
CONST	PP	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	0	0	0	0	0	0	0	0
	Total	8,474	0	100	0	0	0	50	50	0	100	600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	6/30/2020
CONST		
INSP		
EQUIP	7/1/2013	6/30/2014

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

Six-Year CIP and Budget FY 2016-2021

MILILANI MAUKA COMMUNITY PARK

Project:	1998176	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95002033	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park master plan improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	0	0	0	0	0	300
CONST	GI	499	0	0	0	0	0	0	0	0	0	1,500
	Total	605	0	0	0	0	0	0	0	0	0	1,800

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	30

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MILILANI MAUKA DISTRICT PARK

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	12	0	0	0	0	50	0	0	0	50	50
DGN	GI	697	0	0	0	0	0	100	0	0	100	0
CONST	GI	2,140	2,650	0	0	0	0	0	2,000	0	2,000	3,300
INSP	GI	0	265	0	0	0	0	0	0	0	0	0
	Total	2,849	2,915	0	0	0	50	100	2,000	0	2,150	3,350

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2018
DGN	7/1/2012	6/30/2019
CONST	7/1/2013	6/30/2020
INSP	7/1/2013	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

MILILANI MAUKA DISTRICT PARK - TENNIS COURT

Project:	2015117	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect tennis court which was planned and designed as part of the original master plan for the park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	222	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

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MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.

Justification: Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	164	5	20	0	20	20	20	20	20	100	0
DGN	GI	1,429	200	110	0	10	10	10	10	10	50	0
CONST	GI	1,279	285	300	0	300	300	300	300	300	1,500	0
INSP	GI	0	5	70	0	70	70	70	70	70	350	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	2,872	500	500	0	400	400	400	400	400	2,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2021
DGN	7/1/2012	6/30/2021
CONST	3/1/2013	7/1/2022
INSP	3/1/2013	6/30/2022
EQUIP	7/1/2013	6/30/2022

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

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MOANALUA COMMUNITY PARK SWIMMING POOL IMPROVEMENTS

Project:	2015118	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	17
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to replace heating system at Moanalua Community Park Swimming Pool.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	4	0	0	0	0	0	0	0	0
CONST	GI	0	0	33	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	16	0	0	0	0	0	0	0	0
	Total	0	0	55	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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NANAKULI BEACH PARK

Project:	1971477	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	89001002	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: TMK8-9-01-2 (39.63 ACRES) - Plan and design park improvements to park facilities such as, volleyball court and parking lot, renovation of recreation buildings and ADA playground equipment.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	284	0	0	0	0	0	0	0	0	0	0
CONST	GI	376	0	0	0	0	0	0	0	0	0	800
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	660	0	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2013	6/30/2013
DGN	1/1/2013	6/30/2013
CONST	7/1/2013	6/30/2014
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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NIU VALLEY NEIGHBORHOOD PARK

Project:	2011116	Function:	Culture - Recreation	Council:	4
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	2
TMK:	37003010	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Plan, design, construct and provide related equipment for Niu Valley Neighborhood Park play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	125	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	110	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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NUUANU VALLEY PARK - PLAY APPARATUS

Project:	2014109	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	12
TMK:	22034028	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: TMK: 2-2-034:028 (6.20 acres) Plan, design, construct, inspect and provide equipment to replace deteriorated play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	196	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015
EQUIP	7/1/2014	6/30/2015

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

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ONE'ULA BEACH PARK, EWA BEACH

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	111	0	0	0	0	0	0	0	0	0	10
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	0	0	0	0	0	0	0	200
DGN	PP	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0	1,200
CONST	PP	0	0	140	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	458	0	150	0	0	0	0	0	0	0	1,410

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2016
INSP	7/1/2014	6/30/2016

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

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PACIFIC PALISADES COMMUNITY PARK, PEARL CITY

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: TMK: 9-7-059: 100 (8.2 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as upgrade of the park water distribution system, reconstruct two basketball and four tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	175	0	0	0	0	0	0	0	0	0	225
CONST	GI	943	0	0	0	0	0	0	0	0	0	1,150
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,118	0	0	0	0	0	0	0	0	0	1,375

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	30

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PAIKO RIDGE

Project:	2014110	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Paiko Ridge (TMK:1-3-008:001, 1-3-008:014:001, 1-3-008:014:017, 1-3-008:014:018), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	3,250	0	0	0	0	0	0	0	0	0
OTHER	CF	0	250	0	0	0	0	0	0	0	0	0
	Total	0	3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

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PALOLO VALLEY DISTRICT PARK

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	06
TMK:	34006003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: TMK: 3-4-006:003 ; 3-4-007:003, 010 - Design and construct park improvements such as, resurfacing or reconstruction of the playcourt area, improvements to the facility's restroom and playcourt lighting.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	25	1	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	1	10	0	0	0	0	80	0	80	0
DGN	PP	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	445	90	0	0	0	0	0	0	0	950
CONST	PP	0	0	257	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	40
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	153	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	44	600	367	0	0	0	0	80	0	80	990

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2012	6/30/2020
CONST	7/1/2013	6/30/2016
INSP		
EQUIP	7/1/2013	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PAPAHANA KUAOLA: HAIKU-HEEIA

Project:	2014111	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	46014018	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the preservation of Haiku- Heeia (TMK:4-6-014:018), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	650	0	0	0	0	0	0	0	0	0
OTHER	CF	0	250	0	0	0	0	0	0	0	0	0
	Total	0	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Plan and design park improvements to include a feasibility study to make improvements such as field condition upgrades for sports marketing purposes to attract national and international teams and events.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	176	0	50	0	0	0	0	0	0	0	60
DGN	GI	4,944	0	50	0	0	0	0	0	0	0	3,069
CONST	GI	37,303	0	0	0	0	0	0	0	0	0	23,430
CONST	PP	3,000	0	0	0	0	0	0	0	0	0	1,750
INSP	GI	442	0	0	0	0	0	0	0	0	0	2,107
EQUIP	GI	234	0	0	0	0	0	0	0	0	0	550
	Total	46,099	0	100	0	0	0	0	0	0	0	30,966

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY

Project:	2014112	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION

Project:	2014113	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a parking lot to be located on the makai portion of the park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

PEARL HARBOR HISTORIC TRAIL

Project:	2015104	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Revitalize the Pearl Harbor Historic Trail with the reconstruction of the trail, installation of security bollards, signage and other related improvements.

Justification: Provide recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	10	0	0	0	0	0	0	0	0
PLAN	GI	0	0	140	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	750	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2015
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PEARL RIDGE COMMUNITY PARK (TMK: 9-8-013:029, 9.12 acres)

Project:	2010093	Function:	Culture - Recreation	Council:	8
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	33
				Other:	

Description: Design, construct and inspect driveway improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	21	0	0	0	0	0	0	0	0
CONST	GI	0	0	72	0	0	0	0	0	0	0	0
INSP	GI	0	0	7	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PETRIE COMMUNITY PARK

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: TMK: 3-2-45:02 (4.82 ACRES) - Design and construct park improvements such as reconstruction of playcourts and lighting system.

Justification: Upgrade park for continued use by the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	30	0	0	0	0	30	120
CONST	GI	800	0	0	0	0	0	300	0	0	300	850
INSP	GI	0	0	0	0	0	0	0	0	0	0	45
	Total	871	0	0	0	30	0	300	0	0	330	1,015

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2017	6/30/2018
CONST	7/1/2018	6/30/2019
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Use of Funds: Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu Chapter 6, Article 62 which may include acquisition of land for preservation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	600	0	0	1,800	1,600	1,600	1,600	1,600	1,600	9,800	5,000
OTHER	CF	2,000	0	0	3,000	3,400	3,400	3,400	3,400	3,400	20,000	0
	Total	2,600	0	0	4,800	5,000	5,000	5,000	5,000	5,000	29,800	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/30/2021
OTHER	7/1/2011	6/30/2021

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

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PUNALUU BEACH PARK IMPROVEMENTS

Project:	2001086	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Plan, design and construct irrigation system.

Justification: Improve recreational resource for the community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	120	0	0	0	0	0	0	0	0
	Total	0	0	140	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PUPUKEA BEACH PARK IMPROVEMENTS

Project:	1994119	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59002072	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Plan, design and construct stairway from Pupukea Beach Park into the ocean at Sharks cove.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	200
CONST	GI	0	0	50	0	0	0	0	0	0	0	1,000
	Total	0	0	250	0	0	0	0	0	0	0	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	6/30/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

PUPUKEA BEACH PARK- REVISION OF MASTER PLAN

Project:	2011119	Function:	Culture - Recreation	Council:	2
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	59002072	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: TMK:5-9-01:37 & 38;5-9-02:72;5-9-03:32 & 53 - Plan and design new park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,000
	Total	16	0	0	0	0	0	0	0	0	0	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2013

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

Six-Year CIP and Budget FY 2016-2021

PUU O HULU COMMUNITY PARK, MAILI

Project:	2007075	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	87010021	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design and construct master planned improvements, including comfort station, parking lot, and recreation building.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	0	0	0
DGN	GI	0	15	5	0	0	0	0	0	0	0	150
CONST	GI	0	485	240	0	0	0	0	0	0	0	750
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	505	250	0	0	0	0	0	0	0	900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
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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RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	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: Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

Justification: Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies.

Use of Funds: Design, construct and inspect reconstruction of wastewater systems at various parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	306	10	5	0	0	5	10	10	10	35	100
DGN	GI	2,123	275	240	25	25	20	100	100	100	370	300
CONST	GI	6,010	5	50	450	450	700	4,300	4,280	4,280	14,460	2,000
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	5	25	25	20	100	100	100	370	100
EQUIP	GI	0	5	0	0	0	5	50	10	10	75	100
	Total	8,440	300	300	500	500	750	4,560	4,500	4,500	15,310	2,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	6/30/2021
DGN	8/1/2012	6/30/2021
CONST	12/1/2013	6/30/2022
INSP	12/1/2013	6/30/2022
EQUIP	7/1/2013	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

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 and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	5	5	5	5	5	30	0
DGN	GI	2,177	135	10	10	10	10	10	10	10	60	0
CONST	GI	8,836	1,340	475	475	475	1,475	1,475	1,475	1,475	6,850	0
INSP	GI	113	10	5	5	5	5	5	5	5	30	0
EQUIP	GI	0	10	5	5	5	5	5	5	5	30	0
	Total	11,126	1,500	500	500	500	1,500	1,500	1,500	1,500	7,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

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 and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	5	5	5	5	5	30	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,083	125	10	10	10	10	10	10	10	60	0
DGN	PP	263	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,809	1,350	575	475	475	475	1,475	1,475	1,475	5,850	0
CONST	PP	2,864	0	0	0	0	0	0	0	0	0	0
INSP	GI	67	10	5	5	5	5	5	5	5	30	0
INSP	PP	25	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	40	10	5	5	5	5	5	5	5	30	0
	Total	10,280	1,500	600	500	500	500	1,500	1,500	1,500	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

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 and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	168	5	200	0	5	5	5	5	5	25	0
DGN	GI	2,848	200	20	10	10	10	10	10	10	60	0
CONST	GI	9,730	1,285	470	480	475	475	1,475	1,475	1,475	5,855	0
CONST	PP	47	0	0	0	0	0	0	0	0	0	0
INSP	GI	121	5	5	5	5	5	5	5	5	30	0
EQUIP	GI	20	5	5	5	5	5	5	5	5	30	0
	Total	12,934	1,500	700	500	500	500	1,500	1,500	1,500	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

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 and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	16	110	5	5	5	5	5	5	5	30	0
DGN	GI	2,840	395	10	10	10	10	10	10	10	60	0
CONST	GI	8,719	985	575	475	475	475	1,475	1,475	1,475	5,850	0
CONST	PP	38	0	0	0	0	0	0	0	0	0	0
INSP	GI	74	5	5	5	5	5	5	5	5	30	0
EQUIP	GI	3	5	5	5	5	5	5	5	5	30	0
	Total	11,690	1,500	600	500	500	500	1,500	1,500	1,500	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

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 and NPDES improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Improve recreational resources to support continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	0	0	0
DGN	GI	343	95	15	5	5	5	5	5	5	30	0
CONST	GI	1,675	190	370	485	485	485	485	485	485	2,910	0
INSP	GI	0	5	5	5	5	5	5	5	5	30	0
EQUIP	GI	0	5	5	5	5	5	5	5	5	30	0
	Total	2,018	300	400	500	500	500	500	500	500	3,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots, walkways, energy conservation and NPDES improvements.

Justification: Improve recreational resources for the community.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	15	25	10	25	25	25	25	25	135	0
DGN	GI	2,977	305	75	20	75	75	75	75	75	395	0
DGN	PP	335	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,395	4,150	3,879	1,450	1,350	1,350	4,850	4,850	4,850	18,700	0
CONST	PP	7,845	1,039	539	471	0	0	0	0	0	471	0
INSP	GI	0	15	25	10	25	25	25	25	25	135	0
INSP	PP	228	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	68	15	20	10	25	25	25	25	25	135	0
EQUIP	PP	0	0	5	0	0	0	0	0	0	0	0
	Total	21,849	5,539	4,568	1,971	1,500	1,500	5,000	5,000	5,000	19,971	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2021
DGN	7/1/2008	6/30/2021
CONST	3/1/2009	6/30/2022
INSP	3/1/2009	6/30/2022
EQUIP	7/1/2008	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

SANDY BEACH PARK

Project:	2016090	Function:	Culture - Recreation	Council:	4
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:	39010002	Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Design and construct comfort station improvements.

Justification: Improve recreational resource.

Use of Funds: Design and construct comfort stations improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	675	0	0	0	0	0	675	0
	Total	0	0	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	12/30/2016
CONST	7/1/2015	12/30/2016

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 2016-2021

SANDY BEACH PARK IMPROVEMENTS

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: Plan, design and construct improvements at Sandy Beach Park (TMK: 3-9-011:002) , including new parking lot, repaved roadway, and plaque dedicated to President Barack Obama's love of bodysurfing at Sandy Beach Park.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	120
CONST	GI	0	0	507	0	0	0	0	0	0	0	800
INSP	GI	0	0	0	0	0	0	0	0	0	0	10
OTHER	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	510	0	0	0	0	0	0	0	930

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
OTHER	7/1/2014	6/30/2015

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

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SENATOR FONG'S PLANTATION GARDEN

Project:	2013097	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47007015	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Provision of funds for the preservation of Senator Fong's Plantation Garden (TMK: 4-7-007:015), as recommended by the Clean Water and Natural Lands Commission in Council Communication 59 (2010) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	0	100	0	0	0	0	0	0	0	0
OTHER	CF	0	0	1,000	0	0	0	0	0	0	0	0
	Total	0	0	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2014	6/30/2016
OTHER	7/1/2014	6/30/2016

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

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SWANZY BEACH PARK

Project:	2015119	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and provide related equipment for replacement play apparatus.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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THOMAS SQUARE

Project:	2014096	Function:	Culture - Recreation	Council:	05
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:	24001001	Department:	Design and Construction	Senate:	13
				House:	25
				Other:	

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource for the community.

Use of Funds: Design and construct park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	20	5	0	0	0	0	0	0	0	0
DGN	GI	0	30	95	100	60	80	0	0	0	240	0
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	910	1,850	1,400	0	250	0	0	0	1,650	0
CONST	PP	0	0	0	0	500	500	0	0	0	1,000	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	1,000	1,950	1,500	560	830	0	0	0	2,890	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2015
DGN	7/1/2013	6/30/2018
CONST	7/1/2014	6/30/2019
EQUIP	7/1/2014	6/30/2015

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

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TURTLE BAY AGRICULTURAL LANDS

Project:	2014114	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Acquire a conservation easement to permanently dedicate agricultural lands for agricultural use.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	100	0	0	0	0	0	0	0	0	0
OTHER	CF	0	1,400	0	0	0	0	0	0	0	0	0
	Total	0	1,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

WAHIAWA BOTANICAL GARDEN

Project:	2015081	Function:	Culture - Recreation	Council:	2
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74017001	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Replace fencing along California Avenue and correct erosion barriers.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1,500	0	0	1,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	1,500	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN		
CONST	7/1/2018	6/30/2020
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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WAHIAWA DISTRICT PARK

Project:	2016081	Function:	Culture - Recreation	Council:	2
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74008002	Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Provide park improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design, construct and provide related equipment for park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	PP	0	0	0	5	0	0	0	0	0	5	0
CONST	PP	0	0	0	45	0	0	0	0	0	45	0
EQUIP	PP	0	0	0	5	0	0	0	0	0	5	0
	Total	0	0	0	55	0	0	0	0	0	55	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2015	6/30/2016
CONST	7/1/2016	6/30/2017
EQUIP	7/1/2016	6/30/2017

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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WAHIAWA DISTRICT PARK - REPLACE PLAY-TOT EQUIPMENT

Project:	2015120	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and provide related equipment to replace play-tot equipment at Wahiawa District Park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	0	0	0	0	0	0	0	0
INSP	GI	0	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	22	0	0	0	0	0	0	0	0
	Total	0	0	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

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WAHIAWA SKATEBOARD PARK

Project:	2015121	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design skateboard park.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	25	0	0	0	0	0	0	0	0
	Total	0	0	50	0	0	0	0	0	0	0	0

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

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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WAIAHOLE BEACH PARK

Project:	1971480	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	48002001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan design and construct improvements to mitigate wetland and construct 30 stalls parking lot and driveway.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0	0
PLAN	GI	79	50	0	0	0	0	0	50	0	50	0
DGN	GI	28	200	0	0	0	0	0	250	0	250	0
CONST	GI	302	250	0	0	0	0	0	0	0	0	3,000
OTHER	FG	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0	0
	Total	5,687	500	0	0	0	0	0	300	0	300	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2019	6/30/2020
DGN	7/1/2019	6/30/2020
CONST		
RELOC		

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 DISTRICT PARK

Project:	2015078	Function:	Culture - Recreation	Council:	02
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	67001044	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Provide park improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Design and construct park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	3	0	0	0	0	0	0	0	0
DGN	PP	0	0	22	1	0	0	0	0	0	1	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	100	60	0	0	0	0	0	60	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	115	0	0	0	0	0	0	0	0
	Total	0	0	250	61	0	0	0	0	0	61	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2016
CONST	7/1/2014	6/30/2017
INSP	7/1/2014	6/30/2016
EQUIP	7/1/2014	6/30/2016

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

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WAIANAE DISTRICT PARK

Project:	1995122	Function:	Culture - Recreation	Council:	01
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85002001	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: TMK: 8-5-02:01, 49 (22.92 ACRES) - Design and construct master planned improvements such as redesign and expand ballfield and fencing around multi purpose field.

Justification: Improve recreational resource to allow continued use by the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	328	0	0	0	0	0	250	0	0	250	0
DGN	PP	0	0	10	0	0	0	0	0	0	0	0
CONST	CD	299	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,089	0	0	0	0	0	0	3,000	0	3,000	0
CONST	PP	0	0	587	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	20	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,716	0	622	0	0	0	250	3,000	0	3,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2015
DGN	12/1/2011	6/30/2019
CONST	7/1/2013	6/30/2021
INSP	7/1/2013	6/30/2016
EQUIP	7/1/2013	6/30/2013

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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WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	1,357	0	100	0	0	0	0	0	0	0	30
DGN	GI	246	0	200	0	0	0	0	0	0	0	30
CONST	GI	13	0	0	0	0	0	0	0	0	0	2,940
	Total	1,616	0	300	0	0	0	0	0	0	0	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	6/30/2016
CONST		

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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WAIMANALO BAY BEACH PARK

Project:	2009044	Function:	Culture - Recreation	Council:	3
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Prepare park master plan for park development.

Justification: Improve recreational resource for the community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	18	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	75	0	0	0	0	0	0	0	0
CONST	GI	0	0	1,800	0	0	0	0	0	0	0	0
INSP	GI	0	0	50	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	25	0	0	0	0	0	0	0	0
	Total	18	0	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
INSP	7/1/2015	6/30/2016
EQUIP	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

WAIMANALO DISTRICT PARK

Project:	2011113	Function:	Culture - Recreation	Council:	3
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41009264	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Design, construct, inspect, and provide related equipment for softball field improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	750	0	0	750	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	750	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2014	6/30/2016
CONST	7/1/2018	6/30/2020
INSP		
EQUIP		

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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WAIPIO NEIGHBORHOOD PARK (TMK: 9-4-115:002; 12.30 acres)

Project:	2014115	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Repave existing tennis courts and tennis practice courts and convert to basketball/volleyball courts.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	424	0	0	0	0	0	0	0	0	0
	Total	0	425	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	08
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	93002001	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for park improvements

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	538	0	100	0	0	0	0	0	0	0	0
DGN	GI	3,506	0	100	0	0	0	0	0	0	0	0
CONST	GI	19,739	0	50	0	0	0	0	0	0	0	0
INSP	GI	627	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	66	0	50	0	0	0	0	0	0	0	0
	Total	24,477	0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2012	2/1/2014
CONST	4/1/2012	3/1/2015
INSP	4/1/2012	3/1/2015
EQUIP		

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	38
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

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WEST LOCH SHORELINE PARK, WAIPAHU

Project:	1994103	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94048006	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreatonal resoucre.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	310	0	0	0	0	0	0	0	0	0	150
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,200
INSP	GI	0	0	0	0	0	0	0	0	0	0	120
	Total	310	0	0	0	0	0	0	0	0	0	1,470

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	30

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WHITMORE AGRICULTURAL LANDS

Project:	2014116	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provision of funds for the ppreservation of Whitmore Agricultural Lands (TMKs: 1-7-001-002: 034, 035, 036, 006, 004 and 023), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

Justification: Preserve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	CF	0	1,750	0	0	0	0	0	0	0	0	0
OTHER	CF	0	250	0	0	0	0	0	0	0	0	0
	Total	0	2,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2013	6/30/2015
OTHER	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2016-2021

WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Plan and design expansion and upgrade to Whitmore Gym and Multipurpose Room.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	16	0	75	0	0	0	0	0	0	0	0
DGN	GI	102	0	75	0	0	0	0	0	0	0	0
CONST	GI	558	908	0	0	0	0	0	0	0	0	900
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	676	1,008	150	0	0	0	0	0	0	0	900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	2,600	11,750	15,735	4,800	5,000	5,000	5,000	5,000	5,000	29,800	5,000
DV	999	0	0	0	2,000	2,000	3,000	3,000	3,000	13,000	0
FG	456	0	0	0	0	0	0	0	0	0	0
GI	217,044	39,245	27,328	10,620	9,390	14,160	31,280	36,530	30,840	132,820	89,301
GN	0	220	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HN	0	1,000	880	1,747	1,000	1,000	1,000	1,000	1,000	6,747	0
PP	23,280	1,360	3,602	1,027	500	500	0	0	0	2,027	1,825
Total	244,678	53,576	47,545	18,194	17,890	22,660	40,280	45,530	39,840	184,394	96,126

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	5,874	14,250	14,154	1,800	1,600	1,600	1,600	1,600	1,600	9,800	5,000
PLAN	6,697	1,539	1,501	35	80	140	95	145	95	590	310
DGN	40,648	3,874	3,814	451	520	1,315	1,805	970	590	5,651	7,584
CONST	185,291	30,288	25,116	12,763	12,005	15,805	32,840	38,930	33,780	146,123	79,630
INSP	2,734	675	822	80	215	270	405	400	290	1,660	2,942
EQUIP	431	450	546	65	70	130	135	85	85	570	660
OTHER	2,999	2,500	1,592	3,000	3,400	3,400	3,400	3,400	3,400	20,000	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	244,678	53,576	47,545	18,194	17,890	22,660	40,280	45,530	39,840	184,394	96,126

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	2,600	11,750	15,735	4,800	5,000	5,000	5,000	5,000	5,000	29,800	5,000
DV	999	0	0	0	2,000	2,000	3,000	3,000	3,000	13,000	0
FG	456	0	0	0	0	0	0	0	0	0	0
GI	217,044	39,245	27,328	10,620	9,390	14,160	31,280	36,530	30,840	132,820	89,301
GN	0	220	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HN	0	1,000	880	1,747	1,000	1,000	1,000	1,000	1,000	6,747	0
PP	23,280	1,360	3,602	1,027	500	500	0	0	0	2,027	1,825
Total	244,678	53,576	47,545	18,194	17,890	22,660	40,280	45,530	39,840	184,394	96,126

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	5,874	14,250	14,154	1,800	1,600	1,600	1,600	1,600	1,600	9,800	5,000
PLAN	6,697	1,539	1,501	35	80	140	95	145	95	590	310
DGN	40,648	3,874	3,814	451	520	1,315	1,805	970	590	5,651	7,584
CONST	185,291	30,288	25,116	12,763	12,005	15,805	32,840	38,930	33,780	146,123	79,630
INSP	2,734	675	822	80	215	270	405	400	290	1,660	2,942
EQUIP	431	450	546	65	70	130	135	85	85	570	660
OTHER	2,999	2,500	1,592	3,000	3,400	3,400	3,400	3,400	3,400	20,000	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	244,678	53,576	47,545	18,194	17,890	22,660	40,280	45,530	39,840	184,394	96,126

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BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

Project:	2014074	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: A new alarm system is required at the Blaisdell Center Arena.

Justification: The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be cancelled.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	570	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	7/1/2014
CONST	7/1/2014	8/1/2015
INSP	7/1/2014	8/1/2015
EQUIP	7/1/2014	8/1/2015

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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BLAISDELL CENTER - ARENA DRESSING ROOMS

Project:	2008028	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: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. This project will also relocate the rubbish compactor to the back of the Exhibition Hall and expand the storage area for the retractable Arena risers.

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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2013	12/1/2014
INSP	7/1/2013	12/1/2014

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

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BLAISDELL CENTER MASTER PLAN

Project:	2014076	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Update enterprise facility master plan.

Justification: Maximize use of City enterprise resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	350	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN		

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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BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project:	1998006	Function:	Culture - Recreation	Council:	06
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Reconstruct parking lots and roadways of the Blaisdell Center complex.

Justification: Improvements to address structural integrity of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	0	0	0	0	0	0
CONST	GI	572	0	0	0	0	0	50	1,000	0	1,050	0
INSP	GI	0	0	0	0	0	0	0	50	0	50	0
	Total	592	0	0	0	0	0	50	1,050	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	6/30/2019
CONST	7/1/2017	12/31/2020
INSP	7/1/2017	12/31/2020

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

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BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project:	2005058	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: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	39	0	0	0	0	0	0	0	0	0	0
CONST	GI	684	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	723	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2013
CONST	7/1/2011	9/30/2013
INSP	7/1/2011	9/1/2013

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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BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING

Project:	2010097	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Replace the Pikake Room chillers, pumps and cooling tower with an energy efficient system.

Justification: The present 15-year old air conditioning system is inefficient. The reciprocating chiller is inefficient and utilizes R22 refrigerant which is being phased out in lieu of non CFC refrigerants. The cooling tower is deteriorated and replacement parts costs are becoming unavailable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	81	5	0	0	0	0	0	0	0	0	0
CONST	GI	14	510	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	0	0	0	0	0	0	0	0	0
	Total	95	520	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2013	6/30/2014
INSP	7/1/2013	6/30/2014

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

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BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS

Project:	1995003	Function:	Culture - Recreation	Council:	05
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment - (TMK 2-3-8-1).

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0	0
DGN	GI	0	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	160	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP		
EQUIP		

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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DEPARTMENT OF ENTERPRISE SERVICES SURFACE WATER DISCHARGE (NPDES SMALL MS4

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, 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: To comply with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	718	5	5	0	0	0	0	0	0	0	0
DGN	GI	1,371	320	20	0	15	0	250	250	0	515	500
CONST	GI	2,213	3,950	2,495	0	520	500	0	0	1,500	2,520	5,000
INSP	GI	0	40	115	0	20	0	0	0	0	20	0
EQUIP	GI	0	5	5	0	5	0	0	0	0	5	0
	Total	4,302	4,320	2,640	0	560	500	250	250	1,500	3,060	5,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	6/30/2014
DGN	5/1/2010	6/1/2020
CONST	6/1/2011	6/30/2022
INSP	6/1/2011	6/30/2017
EQUIP	6/1/2010	6/30/2017

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Extend useful life of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	19	0	0	0	0	0	0	0	0	0	0
CONST	GI	257	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	53	0	0	0	0	0	0	0	0	0	0
	Total	329	0	0	0	0	0	0	0	0	0	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

Six-Year CIP and Budget FY 2016-2021

ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	2	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities such as the Neal Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	10	1	5	5	5	5	5	5	5	30	0
DGN	GI	1,456	27	25	35	65	65	65	65	65	360	0
CONST	GI	7,827	470	460	300	400	400	400	400	400	2,300	0
INSP	GI	97	1	5	5	20	20	20	20	20	105	0
EQUIP	GI	0	1	5	5	10	10	10	10	10	55	0
	Total	9,390	500	500	350	500	500	500	500	500	2,850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2021
CONST	7/1/2015	6/30/2022
INSP	7/1/2015	6/30/2022
EQUIP	7/1/2015	6/30/2022

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

Six-Year CIP and Budget FY 2016-2021

EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence to prevent injury to non-golfers who may inadvertenly enter on to golf course.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	89	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	1,500	0	1,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	89	0	0	0	0	0	0	1,500	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	7/1/2019	12/1/2021
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 2016-2021

EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION

Project:	2015083	Function:	Culture - Recreation	Council:	09
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design, construct, inspect and provide related equipment for irrigation pump station improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	375	0	0	0	0	0	0	0	0
	Total	0	0	385	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016

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

Six-Year CIP and Budget FY 2016-2021

GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali (Perimeter Fencing), Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

Use of Funds: Plan, design, construct, inspect and provide related equipment for golf course improvements at various City golf courses.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	15	9	5	15	15	15	15	15	80	0
DGN	GI	1,237	95	29	5	25	25	25	25	25	130	0
CONST	GI	8,925	80	424	130	150	150	250	450	450	1,580	0
INSP	GI	0	5	28	5	10	10	10	10	10	55	0
EQUIP	GI	0	5	10	5	0	0	0	0	0	5	0
	Total	10,163	200	500	150	200	200	300	500	500	1,850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2021
CONST	7/1/2015	6/30/2022
INSP	7/1/2015	6/30/2022
EQUIP	7/1/2015	6/30/2017

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

Six-Year CIP and Budget FY 2016-2021

HONOLULU ZOO - DISCOVERY ZONE CENTER & LECTURE AUDITORIUM

Project:	1993078	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Construct a lecture auditorium in the Discovery Zone Center.

Justification: The auditorium will provide a venue for meetings and training sessions for Zoo personnel and will be available for rental to community groups and other private entities for lectures and other events. The auditorium will enhance the Zoo's revenue generating opportunities.

The lecture auditorium will have an estimated capacity of 300 to 500 people, and is needed to fulfill the Zoo's mission to educate visitors on zoological and botanical conservation.

The objectives for the project include: 1) establish the Zoo as an institution to conduct lectures on floral and fauna to provide educational development for the public per the Association of Zoos and Aquariums standards; 2) allow Zoo management to provide webinars and seminars to Zoo staff who would normally need to travel out-of-state to obtain this level of training and who would not be able to participate at desired levels or frequencies due to staffing shortages and budget constraints; and 3) develop a genesis to solicit money support to the Zoo in concert with the Honolulu Zoo Society to work with benefactors who would provide on-going financial support.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0	5
DGN	GI	1,480	0	0	0	0	0	0	0	0	0	500
CONST	DV	1,046	0	0	0	0	0	0	0	0	0	4,000
CONST	GI	4,769	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	400
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	26
	Total	7,329	0	0	0	0	0	0	0	0	0	4,931

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

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	141
Cur Exp & Equip	20
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

HONOLULU ZOO - HAWAII EXHIBIT

Project:	1993065	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct the Hawaii 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 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	40	10	0	0	0	50	0
DGN	GI	300	0	0	0	0	40	0	0	0	40	0
CONST	GI	0	0	0	0	0	0	0	1,000	0	1,000	800
	Total	330	0	0	0	40	50	0	1,000	0	1,090	800

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/16/2016	6/30/2018
DGN	7/1/2017	6/30/2018
CONST	7/1/2019	6/30/2021

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

Six-Year CIP and Budget FY 2016-2021

HONOLULU ZOO-HIPPO FILTRATION SYSTEM

Project:	2009038	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Hippopotamus facility needs a filtration apparatus, including tanks and catchbuckets.

Justification: Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	35	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	35	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2011
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	7/1/2014

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 2016-2021

HONOLULU ZOO IMPROVEMENTS

Project:	2001097	Function:	Culture - Recreation	Council:	04
Priority No.:	1	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements (inclusive of energy conservation 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 requirements and importation of animals for AZA conservation proposals.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	5	5	5	5	5	30	0
DGN	GI	921	25	25	25	25	25	25	25	25	150	50
CONST	GI	5,116	275	260	410	260	260	260	260	260	1,710	450
INSP	GI	0	0	5	5	5	5	5	5	5	30	0
EQUIP	GI	65	200	205	55	205	205	205	205	205	1,080	0
	Total	6,102	500	500	500	500	500	500	500	500	3,000	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2021
DGN	7/1/2015	6/30/2021
CONST	7/1/2015	6/30/2022
INSP	7/1/2015	6/30/2022
EQUIP	7/1/2015	6/30/2022

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

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HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2004127	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct new zoo entrance and reconstruction of existing Pries building.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	308	0	0	0	50	100	0	0	0	150	0
CONST	GI	1,333	0	0	0	0	0	0	2,000	0	2,000	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,641	0	0	0	50	100	0	2,000	0	2,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2016	6/30/2018
CONST	7/1/2019	12/1/2020
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	17
Cur Exp & Equip	25
Maint Cost	0
Useful Life	30

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HONOLULU ZOO REPTILE/ AMPHIBIAN COMPLEX

Project:	2007044	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a replacement of reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest, and serve as an educational resource of many of the world's fascinating ectothermic animals.

Operating Impact: The capital improvements planned will not have an impact on the operating budget until construction of the proposed replacement facility. Additional current expense would then have an operating impact on the City's budget. The projected increase in current expenses consists of one time start-up cost: $90,000 and annual recurring cost for additional electricity and supplies: $18,000.

Justification: Entire existing exhibit requires substantial reconstruction to meet American Zoo and Aquarium Association (AZA) requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	392	30	5	0	0	0	0	0	0	0	0
CONST	GI	0	1,500	495	0	0	0	0	0	0	0	0
INSP	GI	0	70	0	0	0	0	0	0	0	0	0
	Total	392	1,600	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2015
CONST	7/1/2013	6/30/2016
INSP	7/1/2013	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	108
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2016-2021

HONOLULU ZOO-TROPICAL FOREST AVIARY

Project:	2007052	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct master planned aviary featuring mixed exhibitys of birds, mammals, reptiles, amphibians and invertebrates from tropical forest ecosystems.

Justification: Implement component of Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	200	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	2,000	2,000	4,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	200	2,000	2,000	4,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2018	6/30/2020
CONST	7/1/2019	6/30/2022
INSP		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	12
Maint Cost	0
Useful Life	15

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HONOLULU ZOO WATER SYSTEM UPGRADE

Project:	2015084	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design, construct, inspect and provide related equipment to upgrade the Honolulu Zoo water system.

Justification: Improve the recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	0	0	0
DGN	GI	0	0	150	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	0	0	1,400	1,450	0	2,850	0
INSP	GI	0	0	0	0	0	0	75	25	0	100	0
EQUIP	GI	0	0	0	0	0	0	25	25	0	50	0
	Total	0	0	300	0	300	0	1,500	1,500	0	3,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2017
CONST	7/1/2018	6/30/2021
INSP	7/1/2016	6/30/2021
EQUIP	7/1/2016	6/30/2021

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

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PALI GOLF COURSE

Project:	2010135	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters have failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

Justification: Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters have many leaks which are difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beam to corrode.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	35	0	0	0	0	0	0	0	0	0	0
CONST	GI	413	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	448	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	9/1/2012
CONST	3/1/2011	9/1/2012
INSP	3/1/2011	9/1/2012

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 2016-2021

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design and construct a replacement golf maintenance facility to meet environmental and safety standards - TMK: 4-5-35-1

Justification: Replace of existing maintenance building to supoort recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	88	0	0	0	50	0	300	0	0	350	0
CONST	GI	0	0	0	0	0	0	0	1,000	2,000	3,000	0
INSP	GI	0	0	0	0	0	0	0	50	100	150	0
EQUIP	GI	0	0	0	0	0	0	0	0	25	25	0
	Total	88	0	0	0	100	0	300	1,050	2,125	3,575	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2016	12/1/2017
DGN	7/1/2017	12/1/2018
CONST	7/1/2019	12/1/2022
INSP	7/1/2019	12/1/2022
EQUIP	7/1/2020	12/1/2022

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

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TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	08
Priority No.:		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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	276	0	5	0	0	0	0	0	0	0	0
CONST	GI	2,138	0	750	0	0	0	0	0	0	0	0
INSP	GI	0	0	45	0	0	0	0	0	0	0	0
	Total	2,413	0	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2016
CONST	7/1/2013	12/31/2017
INSP	7/1/2013	12/31/2017

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

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WAIKIKI SHELL

Project:	2013081	Function:	Culture - Recreation	Council:	4
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	5
TMK:	31043001	Department:	Design and Construction	Senate:	9
				House:	21
				Other:	

Description: Improve Waikiki Shell facility such as structural and acoustical upgrades.

Justification: Improvements required supporting continued events.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DGN	GI	0	10	0	0	0	0	0	0	0	0	20
CONST	GI	0	500	0	0	0	0	0	0	0	0	180
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	520	0	0	0	0	0	0	0	0	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

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

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	1,046	0	0	0	0	0	0	0	0	0	4,000
GI	43,417	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	7,931
Total	44,462	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	11,931

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	793	376	179	15	115	35	25	25	25	240	5
DGN	8,147	557	264	65	530	255	865	365	115	2,195	1,070
CONST	35,307	8,015	5,259	840	1,330	1,310	2,360	11,060	6,610	23,510	10,430
INSP	97	141	198	15	55	35	110	160	135	510	400
EQUIP	118	221	225	65	220	215	240	240	240	1,220	26
Total	44,462	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	11,931

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
DV	1,046	0	0	0	0	0	0	0	0	0	4,000
GI	43,417	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	7,931
Total	44,462	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	11,931

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	793	376	179	15	115	35	25	25	25	240	5
DGN	8,147	557	264	65	530	255	865	365	115	2,195	1,070
CONST	35,307	8,015	5,259	840	1,330	1,310	2,360	11,060	6,610	23,510	10,430
INSP	97	141	198	15	55	35	110	160	135	510	400
EQUIP	118	221	225	65	220	215	240	240	240	1,220	26
Total	44,462	9,310	6,125	1,000	2,250	1,850	3,600	11,850	7,125	27,675	11,931

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CD	299	0	0	0	0	0	0	0	0	0	0
CF	2,600	11,750	15,735	4,800	5,000	5,000	5,000	5,000	5,000	29,800	5,000
DV	2,045	0	0	0	2,000	2,000	3,000	3,000	3,000	13,000	4,000
FG	456	0	0	0	0	0	0	0	0	0	0
GI	260,461	48,555	33,453	11,620	11,640	16,010	34,880	48,380	37,965	160,495	97,232
GN	0	220	0	0	0	0	0	0	0	0	0
GT	0	0	0	0	0	0	0	0	0	0	0
HN	0	1,000	880	1,747	1,000	1,000	1,000	1,000	1,000	6,747	0
PP	23,280	1,360	3,602	1,027	500	500	0	0	0	2,027	1,825
Total	289,141	62,886	53,670	19,194	20,140	24,510	43,880	57,380	46,965	212,069	108,057

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	5,874	14,250	14,154	1,800	1,600	1,600	1,600	1,600	1,600	9,800	5,000
PLAN	7,491	1,915	1,680	50	195	175	120	170	120	830	315
DGN	48,795	4,431	4,078	516	1,050	1,570	2,670	1,335	705	7,846	8,654
CONST	220,598	38,303	30,375	13,603	13,335	17,115	35,200	49,990	40,390	169,633	90,060
INSP	2,831	816	1,020	95	270	305	515	560	425	2,170	3,342
EQUIP	549	671	771	130	290	345	375	325	325	1,790	686
OTHER	2,999	2,500	1,592	3,000	3,400	3,400	3,400	3,400	3,400	20,000	0
RELOC	4	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	289,141	62,886	53,670	19,194	20,140	24,510	43,880	57,380	46,965	212,069	108,057

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ALA PA'I TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042004	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: The Ala Pa'i Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

a) Improve Daily Traffic Management Operations on Oahu;
b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
c) Maximize Investments in Traffic Operations Equipment;
d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds: Design, construct, inspect and purchase equipment for a transportation management center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	294	0	0	0	0	0	0	0	0	0	0
DGN	FG	8,994	0	1	1	0	0	0	0	0	1	0
DGN	HI	6,661	460	1	5	10	0	0	0	0	15	0
CONST	FG	1,032	6,306	10,914	8,120	0	0	0	0	0	8,120	0
CONST	HI	11,831	9,468	11,180	14,212	25	0	0	0	0	14,237	0
INSP	FG	196	0	0	0	0	0	0	0	0	0	0
INSP	HI	924	876	876	876	0	0	0	0	0	876	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	1	1,700	200	0	0	0	0	1,900	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	29,931	17,110	22,973	24,914	235	0	0	0	0	25,149	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	12/1/2018
CONST	2/1/2014	7/1/2018
INSP	2/1/2016	7/1/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2014	6/1/2018

Annual Effect on Operating Budget	
Maint Cost	2,199
Useful Life	40

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BUS AND HANDI-VAN ACQUISITION PROGRAM

Project:	1978005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	1	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide buses and handi-vans.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
INSP	FG	81	0	0	0	0	0	0	0	0	0	0
INSP	HI	253	0	0	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	139,801	19,448	17,881	15,752	16,067	16,388	16,716	17,050	1,843	83,816	0
EQUIP	HI	89,504	4,862	2,214	4,652	4,745	4,840	4,937	5,035	9,000	33,209	0
	Total	229,639	24,310	20,095	20,404	20,812	21,228	21,653	22,085	10,843	117,025	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2016	6/1/2021

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 REHABILITATION

Project:	2002501	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 refurbish and repower buses to extend the use of the vehicles.

Justification: Replace engines for ten (10) high floor buses for country routes. High floor buses are preferred over low floor buses along country routes due to road conditions. High floor buses are no longer manufactured so our current high floor bus fleet must be refurbished.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HW	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	7,367	0	0	0	0	0	0	0	0	0	0
EQUIP	HW	0	0	0	0	0	0	0	0	0	0	0
	Total	7,367	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	11/1/2013	6/30/2017

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

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BUS STOP ADA ACCESS AND SITE IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	3	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

Justification: This is part of the City's actions to comply with the Title II of the Americans with Disabilities Act (ADA) by addressing and implementing reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Plan, design, construct, inspect, provide related equipment, and provide related relocation assistance for bus stop improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	1	1	5	5	5	5	5	5	30	0
DGN	HI	1,240	270	270	365	365	365	365	365	365	2,190	0
CONST	FG	0	0	300	145	145	145	145	145	145	870	0
CONST	HI	3,481	300	300	350	350	350	350	350	350	2,100	0
INSP	HI	68	21	21	20	20	20	20	20	20	120	0
EQUIP	HI	0	5	5	5	5	5	5	5	5	30	0
RELOC	HI	0	1	1	5	5	5	5	5	5	30	0
	Total	4,789	598	898	895	895	895	895	895	895	5,370	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2015	2/28/2022
DGN	3/1/2015	6/30/2022
CONST	3/1/2015	6/30/2022
INSP	3/1/2015	6/30/2022
EQUIP	3/1/2015	6/30/2022
RELOC	3/1/2015	6/30/2022

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

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BUS STOP LED RETROFITTING DEMONSTRATION PROJECT

Project:	2015038	Function:	Utilities or Other Enterprises	Council:	2
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and purchase equipment for a demonstration project to retrofit bus stops with LED lighting in communities including Mililani Mauka, Wahiawa, Whitmore Village, North Shore, Koolauloa and Kahaluu.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

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

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 PAD IMPROVEMENTS

Project:	2001120	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: This is a continuation of projects to design, construct, and inspect bus pads at various locations.

Justification: This will enhance the delivery of public transit services by improving bus stops that are located in poor roadway conditions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,274	0	0	0	0	0	0	0	0	0	0
CONST	FG	2,161	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,490	0	0	0	0	0	0	0	0	0	0
INSP	HI	89	0	0	0	0	0	0	0	0	0	0
	Total	6,015	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	6/30/2015
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015

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

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BUS STOP SITE IMPROVEMENTS

Project:	2003007	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Improve bus stops, bus shelters and make other related multimodal transit access improvements at various locations.

Justification: Provide safety, comfort and access to transit patrons at bus stops and transit centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	162	5	5	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	985	90	90	0	0	0	0	0	0	0	0
CONST	FG	0	0	1,330	0	0	0	0	0	0	0	0
CONST	HI	5,670	400	400	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	276	5	5	0	0	0	0	0	0	0	0
EQUIP	HI	0	5	1	0	0	0	0	0	0	0	0
	Total	7,093	505	1,832	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2014	6/30/2016
PLAN	3/1/2014	5/1/2016
DGN	3/1/2014	5/1/2016
CONST	5/1/2014	12/31/2016
INSP	5/1/2014	12/31/2016
EQUIP	3/1/2014	12/31/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	20
Maint Cost	10
Useful Life	20

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KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	7	Program:	Mass Transit	Nbrd Board:	15
TMK:	12015006	Department:	Transportation Services	Senate:	15
				House:	32
				Other:	

Description: To restore and reinforce the Kalihi Stream bank along the Kalihi-Palama Bus Facility.

Justification: To provide protection of the bus facility from the Kalihi Stream bank erosion. The erosion and overgrowth of brush and trees along the stream are adjacent to the facility and requires mitigation measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	291	1	0	0	0	0	0	0	0	0	0
DGN	FG	33	0	0	0	0	0	0	0	0	0	0
DGN	HI	771	300	0	0	0	0	0	0	0	0	0
CONST	FG	317	0	0	0	0	0	0	0	0	0	0
CONST	HI	575	0	0	0	0	0	0	1,000	0	1,000	0
INSP	FG	2	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,990	301	0	0	0	0	0	1,000	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2013	6/1/2014
DGN	6/1/2014	12/31/2015
CONST	1/1/2016	1/1/2021
INSP	1/1/2016	1/1/2017

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

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MIDDLE STREET INTERMODAL CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:		Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To establish an intermodal center to include handi-vans, regional transit center, parking and amenities.

Justification: This will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	503	0	0	0	0	0	0	0	0	0	0
PLAN	FG	122	0	0	0	0	0	0	0	0	0	0
PLAN	HI	300	0	0	0	0	0	0	0	0	0	2
DGN	FG	679	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,054	0	0	0	0	0	0	0	0	0	2,900
CONST	FG	21,534	0	0	0	0	0	0	0	0	0	48,254
CONST	HI	19,043	0	0	0	0	0	0	0	0	0	12,211
INSP	HI	2,040	0	0	0	0	0	0	0	0	0	3
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	2
RELOC	HI	1,193	0	0	0	0	0	0	0	0	0	0
	Total	48,468	0	0	0	0	0	0	0	0	0	63,372

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

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

Six-Year CIP and Budget FY 2016-2021

MULTIMODAL TRANSIT FARE COLLECTION SYSTEM

Project:	2016035	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	4	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Implementation on TheBUS , TheHandi-Van and HART rail of a multi-modal, closed loop, account based smart card fare payment system.

Justification: The integrated smart card system and equipment provides customers with a seamless payment method that is compatible on both modes of transit and avoids the need for two separate payment systems.

Use of Funds: Plan, design and provide related equipment for a new multimodal fare collection system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	0	2,000	0	0	0	0	0	2,000	0
DGN	HI	0	0	0	1,000	0	0	0	0	0	1,000	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	2,000	7,000	7,000	0	0	0	16,000	0
	Total	0	0	0	5,000	7,000	7,000	0	0	0	19,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	8/31/2017
DGN	9/1/2015	2/28/2017
EQUIP	3/1/2016	1/26/2019

Annual Effect on Operating Budget	
No of Positions	19
Salary Cost	1,260
Cur Exp & Equip	100
Maint Cost	3,080
Useful Life	0

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PEARL CITY BUS FACILITY

Project:	2006003	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:		Program:	Mass Transit	Nbrd Board:	21
TMK:	97024006	Department:	Transportation Services	Senate:	18
				House:	36
				Other:	

Description: Provide for bus facility improvements.

Justification: This is part of the master plan improvements which will relocate and consolidate the body and paint shop from Kalihi Palama Bus Facility to Pearl City Bus Facility. This relocation will make available much needed bus bay space at Kalihi Palama Bus Facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	5	0	0	0	0	0	0	0	0
DGN	FG	191	0	0	0	0	0	0	0	0	0	0
DGN	HI	463	0	5	0	0	0	0	0	0	0	0
CONST	FG	5,763	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,045	0	0	0	0	0	0	0	0
INSP	FG	3	0	0	0	0	0	0	0	0	0	0
INSP	HI	65	0	5	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	5	0	0	0	0	0	0	0	0
	Total	6,484	0	1,065	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2014	7/1/2016
CONST	7/1/2015	9/30/2016
INSP	7/1/2015	9/30/2016
EQUIP	7/1/2015	9/30/2016

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

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PEDESTRIAN - TRANSIT CONNECTIONS

Project:	2006001	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Improve pedestrian and bicycle safety and access at appropriate locations near bus stops and transit centers.

Justification: Provide safe, accessible connections for pedestrians and bicyclists using public transit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	31	1	1	0	0	0	0	0	0	0	0
DGN	HI	311	250	250	0	0	0	0	0	0	0	0
CONST	FG	0	0	1,100	0	0	0	0	0	0	0	0
CONST	HI	443	10	20	0	0	0	0	0	0	0	0
INSP	HI	0	10	10	0	0	0	0	0	0	0	0
EQUIP	HI	0	5	5	0	0	0	0	0	0	0	0
	Total	785	276	1,386	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2014	6/30/2016
DGN	8/1/2014	3/1/2016
CONST	4/1/2015	8/31/2016
INSP	4/1/2015	8/31/2016
EQUIP	3/1/2014	8/31/2016

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

Six-Year CIP and Budget FY 2016-2021

TRANSIT SAFETY AND SECURITY PROJECTS

Project:	2008036	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: Provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

Use of Funds: Plan, design, construct and acquire equipment for on-board security cameras.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	55	1	0	1	0	0	0	0	0	1	0
DGN	FG	18	0	0	0	0	0	0	0	0	0	0
DGN	HI	58	1	0	1	0	0	0	0	0	1	0
CONST	HI	0	1	0	1	0	0	0	0	0	1	0
EQUIP	FG	1,511	330	0	296	0	0	0	0	0	296	0
EQUIP	HI	666	83	0	60	0	0	0	0	0	60	0
	Total	2,308	416	0	359	0	0	0	0	0	359	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2014	6/30/2017
DGN	12/1/2014	6/30/2017
CONST	12/1/2014	6/30/2017
EQUIP	5/1/2014	6/30/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	45
Useful Life	15

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WAHIAWA TRANSIT CENTER

Project:	2003009	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:		Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	39
				Other:	

Description: To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: This will enhance the delivery of public transit services to Wahiawa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	HI	396	45	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	89	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,208	450	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	82	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	2	0	0	0	0	0	0	0	0	0	0
ART	FG	348	0	0	0	0	0	0	0	0	0	0
	Total	4,124	500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2010	6/30/2014
DGN	7/1/2010	6/30/2014
CONST	6/1/2010	6/30/2014

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

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WAHIAWA TRANSIT CENTER - RESTROOMS

Project:	2016041	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	39
				Other:	

Description: Construct public restrooms at Wahiawa Transit Center.

Justification: Provide public restrooms at Wahiawa Transit Center.

Use of Funds: Construct public restrooms at Wahiawa Transit Center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
CONST	HI	0	0	0	450	0	0	0	0	0	450	0
	Total	0	0	0	450	0	0	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2015	8/31/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	40
Useful Life	0

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WAIKIKI AREA TRANSIT CATALYTIC IMPROVEMENTS

Project:	2015031	Function:	Utilities or Other Enterprises	Council:	04
Priority No.:		Program:	Mass Transit	Nbrd Board:	09
TMK:		Department:	Transportation Services	Senate:	22
				House:	99
				Other:	

Description: This project includes: (1) planning (including project feasibility analyses), design and construction of transportation improvements in and around Waikiki and connecting to adjacent neighborhoods and to the Ala Moana rail station; and (2) installation of enhancements (such as electronic information displays, fare payment systems, and pedestrian-friendly amenities) as identified in the 2013 Waikiki Regional Circulator Study.

Justification: According to the 2013 Waikiki Regional Circulator Study, "Overall, the largest share of TheBus riders' trips originate in Waikiki where there is no transit center, terminal or station, just bus stops." The study identified a series of transit infrastructure improvements to correct the situation and improve the transit system in Waikiki and the surrounding communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
PLAN	HI	0	0	500	0	0	0	0	0	0	0	0
DGN	HI	0	0	500	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
ART	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2016
DGN	7/1/2015	6/30/2016

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

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	182,874	26,084	31,526	24,314	16,212	16,533	16,861	17,195	1,988	93,103	48,254
GI	0	0	250	0	0	0	0	0	0	0	0
HI	166,119	17,932	17,723	27,708	12,730	12,590	5,687	6,785	9,750	75,250	15,118
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	503	0	1	0	0	0	0	0	0	0	0
PLAN	1,254	14	522	2,006	5	5	5	5	5	2,031	2
DGN	25,128	1,416	1,127	1,372	375	365	365	365	365	3,207	2,900
CONST	77,636	16,935	26,619	23,278	520	495	495	1,495	495	26,778	60,465
INSP	4,079	912	917	896	20	20	20	20	20	996	3
EQUIP	238,850	24,738	20,312	24,465	28,017	28,233	21,658	22,090	10,848	135,311	2
RELOC	1,195	1	1	5	5	5	5	5	5	30	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Six-Year CIP and Budget FY 2016-2021

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	182,874	26,084	31,526	24,314	16,212	16,533	16,861	17,195	1,988	93,103	48,254
GI	0	0	250	0	0	0	0	0	0	0	0
HI	166,119	17,932	17,723	27,708	12,730	12,590	5,687	6,785	9,750	75,250	15,118
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	503	0	1	0	0	0	0	0	0	0	0
PLAN	1,254	14	522	2,006	5	5	5	5	5	2,031	2
DGN	25,128	1,416	1,127	1,372	375	365	365	365	365	3,207	2,900
CONST	77,636	16,935	26,619	23,278	520	495	495	1,495	495	26,778	60,465
INSP	4,079	912	917	896	20	20	20	20	20	996	3
EQUIP	238,850	24,738	20,312	24,465	28,017	28,233	21,658	22,090	10,848	135,311	2
RELOC	1,195	1	1	5	5	5	5	5	5	30	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
FG	182,874	26,084	31,526	24,314	16,212	16,533	16,861	17,195	1,988	93,103	48,254
GI	0	0	250	0	0	0	0	0	0	0	0
HI	166,119	17,932	17,723	27,708	12,730	12,590	5,687	6,785	9,750	75,250	15,118
HW	0	0	0	0	0	0	0	0	0	0	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	503	0	1	0	0	0	0	0	0	0	0
PLAN	1,254	14	522	2,006	5	5	5	5	5	2,031	2
DGN	25,128	1,416	1,127	1,372	375	365	365	365	365	3,207	2,900
CONST	77,636	16,935	26,619	23,278	520	495	495	1,495	495	26,778	60,465
INSP	4,079	912	917	896	20	20	20	20	20	996	3
EQUIP	238,850	24,738	20,312	24,465	28,017	28,233	21,658	22,090	10,848	135,311	2
RELOC	1,195	1	1	5	5	5	5	5	5	30	0
ART	348	0	0	0	0	0	0	0	0	0	0
Total	348,992	44,016	49,499	52,022	28,942	29,123	22,548	23,980	11,738	168,353	63,372

Summary

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Summary Total

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
AF	0	7,601	21,077	18,356	5,000	5,000	5,000	5,000	5,000	43,356	5,000
BK	2,501	334	0	0	920	920	920	920	920	4,600	920
BT	0	0	0	0	0	0	0	0	0	0	0
CD	39,610	40,585	6,916	6,863	7,140	7,140	7,140	7,140	7,140	42,562	0
CF	2,600	11,750	15,735	4,800	5,000	5,000	5,000	5,000	5,000	29,800	5,000
DN	240	0	0	0	0	0	0	0	0	0	0
DV	4,622	0	0	0	2,000	2,000	3,000	3,000	3,000	13,000	4,000
EW	1,077	0	0	0	0	0	0	0	0	0	0
FG	313,993	40,353	42,239	33,838	26,310	37,351	37,679	30,013	14,806	179,999	89,072
GC	0	0	0	0	0	0	0	0	0	0	0
GI	829,951	110,409	134,847	40,091	33,271	115,231	115,961	128,101	131,096	563,751	434,513
GN	20,197	520	250	1,050	250	250	250	250	250	2,300	425
GT	0	0	0	0	0	0	0	0	0	0	0
HD	0	605	0	0	0	0	0	0	0	0	0
HI	1,062,134	196,826	178,973	154,110	166,764	135,409	134,211	122,023	120,548	833,065	390,356
HN	0	1,087	880	1,747	1,000	1,000	1,000	1,000	1,000	6,747	0
HW	0	0	0	0	100	100	100	0	0	300	0
LC	0	0	0	0	0	0	0	0	0	0	0
PP	23,280	1,361	3,602	1,027	500	500	0	0	0	2,027	1,825
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,663,523	139,184	191,328	142,497	562,748	485,945	178,308	314,064	192,147	1,875,709	103,117
ST	150	2,000	0	0	0	0	0	0	0	0	0
SV	0	0	0	0	0	0	0	0	0	0	0
SW	43,294	70,579	80,198	70,123	81,615	66,616	58,609	53,107	53,106	383,176	30,491
TR	0	0	0	0	0	0	0	0	0	0	0
UT	2,429	100	100	100	100	100	100	100	100	600	100
WB	242,801	6,082	32,686	9,827	6,452	6,803	8,952	2,452	2,452	36,938	1,350
WF	2,289	5,753	0	10,000	2,000	0	0	0	0	12,000	0
Total	4,254,691	635,130	708,832	494,430	901,170	869,365	556,230	672,170	536,565	4,029,930	1,066,169

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2014	Appn 2015	2016	2017	2018	2019	2020	2021	Total 6 Years	Future Years
LAND	14,196	20,162	29,616	2,847	2,457	6,506	3,028	2,017	2,582	19,437	6,886
PLAN	124,355	27,053	29,003	14,450	13,934	11,908	14,809	7,628	7,004	69,732	9,178
DGN	408,276	43,511	55,677	43,345	30,042	46,880	48,599	26,903	18,239	214,008	87,355
CONST	2,888,966	401,345	479,056	321,588	759,420	671,605	412,777	551,973	449,146	3,166,509	907,870
INSP	128,643	16,916	16,703	20,486	28,350	64,873	18,430	25,615	12,201	169,955	23,575
EQUIP	603,075	64,403	59,729	53,753	42,627	43,243	34,238	33,685	23,043	230,589	21,078
OTHER	83,885	61,604	37,822	37,706	24,310	24,320	24,320	24,320	24,320	159,296	10,082
RELOC	1,637	36	1,226	255	30	30	30	30	30	405	25
ART	1,656	100	0	0	0	0	0	0	0	0	120
Total	4,254,691	635,130	708,832	494,430	901,170	869,365	556,230	672,170	536,565	4,029,930	1,066,169