



**City and County of Honolulu**  
**THE EXECUTIVE PROGRAM AND BUDGET**  
FISCAL YEAR 2007  
**Volume 2 - Capital Program and Budget**

Fiscal accountability  
and integrity

Essential and efficient  
public services

Honesty and openness

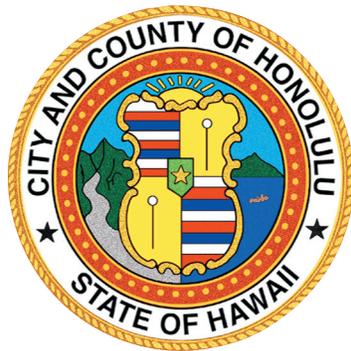
Creating solutions

Enhancing quality of life



**Serving the people of the City and County of Honolulu  
with pride and the spirit of aloha.**

CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN  
MAYOR

WAYNE M. HASHIRO, P.E., ACTING MANAGING DIRECTOR

MARY PATRICIA WATERHOUSE, DIRECTOR OF BUDGET AND FISCAL SERVICES

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**CITY COUNCIL**

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DONOVAN DELA CRUZ, COUNCIL CHAIR  
DISTRICT II (MILILANI MAUKA TO HEEIA)

COUNCILMEMBERS:

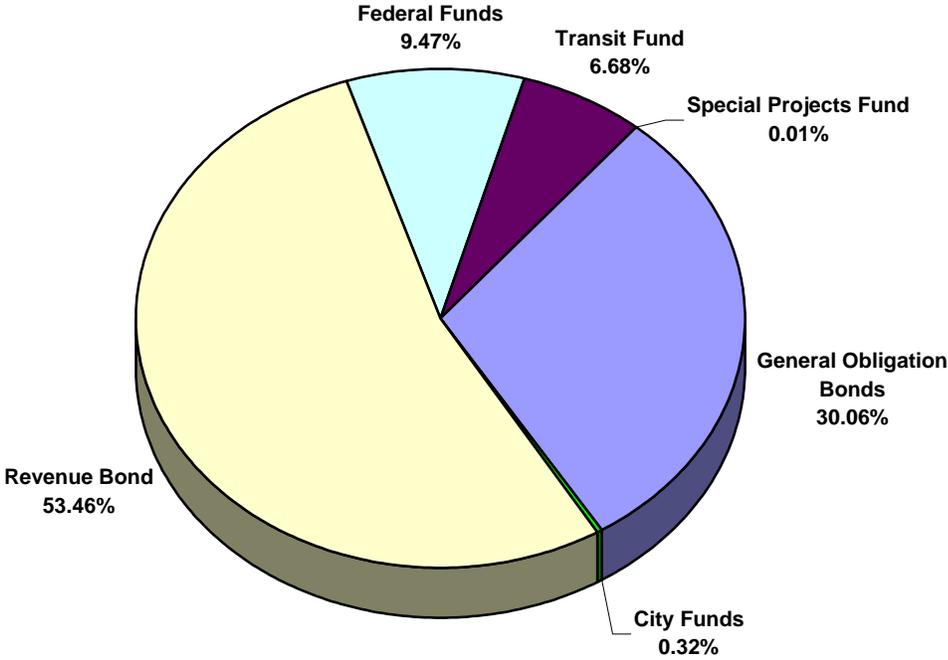
TODD APO	DISTRICT I	(EWA BEACH TO WAIANAE)
BARBARA MARSHALL	DISTRICT III	(HEEIA TO WAIMANALO)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN KOBAYASHI, VICE CHAIR	DISTRICT V	(KAPAHULU TO MAKIKI)
ROD TAM	DISTRICT VI	(MAKIKI TO KALIHI)
ROMY CACHOLA	DISTRICT VII	(KALIHI TO SAND ISLAND)
GARY OKINO	DISTRICT VIII	(FORT SHAFTER TO WAIPIO GENTRY)
NESTOR GARCIA	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

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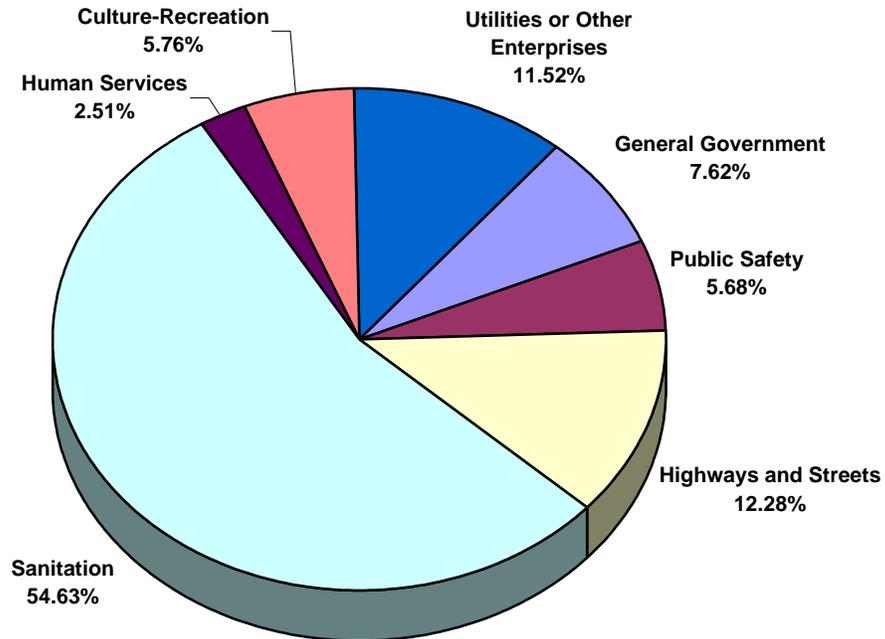
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# Capital Program Resources FY 2007



**\$629.0 Million**

# Capital Program Distribution FY 2007



**\$629.0 Million**

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SIX-YEAR CAPITAL PROGRAM AND BUDGET  
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**PHASE AND FUND SOURCE DESIGNATIONS**

<b>PHASE</b>		<b>FUND SOURCE</b>	
ART	ART	BK	Bikeway Fund
CONST	CONSTRUCTION	CD	Community Development Fund
DGN	DESIGN	DV	Developer's Share
EQUIP	EQUIPMENT	FG	Federal Grants Fund
INSP	INSPECTION	GI	General Improvement Bond Fund
LAND	LAND	GN	General Fund
OTHER	OTHER	HA	Housing Assistance Fund
PLAN	PLANNING	HD	Housing Development Special Fund
RELOC	RELOCATION	HI	Highway Improvement Bond Fund
		HN	Hanauma Bay Nature Preserve Fund
		PP	Parks and Playgrounds Fund
		SA	Sewer Assessment
		SR	Sewer Revenue Improvement Bond Fund
		ST	State Funds
		SW	Sewer Fund
		TR	Transit Fund
		UT	Utilities' Share
		WB	Solid Waste Improvement Bond Fund
		WF	Solid Waste Fund

# Project Directory

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**PROJECT DIRECTORY  
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1971524	000	A'ALA PARK, HONOLULU (TMK: 1-7-27:01, 02; 6.7 ACRES)	520
2006002	999	ADA APPLICATIONS AND TRIP-BY-TRIP ELIGIBILITY	760
2002789	999	ADULT FRIENDS FOR YOUTH - PS	406
2005004	999	AHUIMANU ROAD AT AHUIMANU PLACE DRAINAGE IMPROVEMENTS	227
2005005	999	AHUIMANU ROAD BETWEEN LULANI STREET AND OKANA ROAD DRAINAGE IMPROVEMENTS	228
1998134	000	AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)	521
1971280	999	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	300
2006146	999	AIEA KAI FLOOD AND STORM DRAINAGE STUDY	125
2007007	003	AIEA STREAM OUTLET DREDGING	126
2003099	000	AINA KOA NEIGHBORHOOD PARK	522
2006052	035	AIRPORT SEWER REHABILITATION/RECONSTRUCTION	312
1997804	999	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION	313
2003119	999	ALA MOANA BLVD. SEWER RECONSTRUCTION	314
2005071	999	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION	315
1998106	000	ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001,	525
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1998107	000	ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)	524
1987005	026	ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)	526
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1994504	999	ALA MOANA WASTEWATER PUMP STATION MODIFICATION, TMK 2-1-15 (23)	318
2004110	000	ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN	10
2000097	000	ALA WAI CANAL SHOWER/RESTROOM/STORAGE (HALAU)	527
2002117	005	ALA WAI COMMUNITY PARK - CLUBHOUSE	528
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1986016	999	ALA WAI TRUNK SEWER RELIEF	319
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2001501	016	ALAPAI TRANSIT CENTER	761
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2003121	999	ALII SHORES SEWER REHABILITATION	322
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1999307	001	ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)	262
1996611	016	ART IN PUBLIC FACILITIES	28
1993050	000	ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)	530
1999600	001	AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM	11
1999501	999	AUYONG HOMESTEAD ROAD RELIEF DRAIN, NANAKULI, OAHU, HAWAII.	232
1998139	000	BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)	531
1998136	020	BAYVIEW PARK (KAHU O WAIKALUA PARK) (FORMERLY KNOWN AS KANEOHE BAYSIDE)	532
1987038	999	BAYVIEW STREET RELIEF DRAIN, WAIANAE	127
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1996001	027	BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1	715
1994012	001	BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1	716
1996003	025	BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1	717
1995003	021	BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1	718
1995001	019	BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1	719
2005057	012	BLAISDELL CENTER - GARAGE & WALKWAY IMPVS-PHASE I	720
1992050	016	BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1	721
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2004052	000	BLAISDELL CENTER FACILITIES AIR CONDITIONING SYSTEM UPGRADE	724
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1978005	005	BUS AND HANDI-VAN ACQUISITION PROGRAM	766
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2002173	000	CENTRAL OAHU AQUATICS CENTER (TMK: 9-4-05:74)	535
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2005067	001	CENTRAL OAHU WATERSHED RESTORATION STUDY	251
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1996007	012	CIVIC CENTER IMPROVEMENTS	30
2003241	000	COASTAL EROSION MAPPING PROJECT	13
2006073	021	COMMUNITY BASED ECONOMIC DEVELOPMENT	419
2007076	999	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	420
1995204	0001	COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)	421
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1998137	000	CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)	540
2003235	000	CRESTVIEW COMMUNITY PARK	541
1988001	002	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	181
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1995207	002	EMERGENCY SHELTER GRANTS PROGRAM	428
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2004040	010	ENTERPRISE FACILITIES - ADA IMPROVEMENTS	727
1999012	005	ENTERPRISE FACILITIES IMPROVEMENTS	728
2004091	007	ENTERPRISE FACILITIES-ENERGY CONSERVATION PROJECTS	729
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1976166	005	EWA BEACH FIRE STATION RELOCATION, TMK 9-1-12-5	87
1995106	000	EWA BEACH PARK, TMK 9-1-05-4 (4.88 ACRES)	549
2005003	999	EWA BEACH ROAD NEAR FORT WEAVER ROAD DRAINAGE IMPROVMENTS	236
1997811	999	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	302
1985053	016	EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR.,	550
2005149	999	EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY	182
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1972109	000	HAU'ULA BEACH PARK (TMK: 5-4-01:32; 5-4-02:22; 7.2 ACRES)	559
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1998025	000	PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)	748
1998028	009	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9	749
2004103	999	PALOLO CHINESE HOME - FOOD SERVICE COMPLEX	484
2006106	027	PALOLO CHINESE HOME	483
1998180	000	PALOLO DISTRICT PARK(TMK: 3-4-006:003; 3-4-007:003, 010)	656
2006036	009	PALOLO FIRE STATION REPLACEMENT	96
1973109	024	PALOLO VALLEY DISTRICT PARK - GYM (TMK: 3-4-06:03; 3-4-07:03, 10, 13;	657
2004122	999	PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION	485
2006015	999	PAPIPI ROAD DRAINAGE IMPROVEMENTS	243
2001782	010	PARENTS AND CHILDREN TOGETHER - PS	487
2005136	999	PARENTS AND CHILDREN TOGETHER	486
2002209	999	PARK ROW ROADWAY	199
2005153	999	PARKING METER CONVERSION	200
2000109	000	PAWAA NEIGHBORHOOD PARK	658
2007040	005	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS	271
2007063	009	PEARL CITY BASEYARD EXPANSION ALTERNATIVES	290
2006003	999	PEARL CITY BUS FACILITY, PHASE II	782
1994015	004	PEARL CITY CORPORATION YARD RENOVATIONS	44
1998114	000	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	659
1990004	008	PEARL CITY FIRE STATION RELOCATION	97
2005125	999	PEARL CITY FOUNDATION - DAYCARE CENTER	488
2003027	009	PEARL CITY POLICE STATION - IMPROVEMENTS	72
2002154	000	PEARL HARBOR HISTORIC TRAIL	660
2006001	009	PEDESTRIAN - TRANSIT CONNECTIONS	783
2003064	000	PELE STREET COMMUNITY PARK	661
2002174	000	PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS	662
1971444	000	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	663
2003022	006	POLICE EVIDENCE WAREHOUSE	73
2004037	007	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	74
2002068	015	POLICE HEADQUARTERS COMMUNICATIONS CENTER	75
2004034	001	POLICE HEADQUARTERS-CRIME LAB EXPANSION	76
2002025	004	POLICE STATIONS AND BUILDINGS IMPROVEMENTS	77
1981052	008	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	78
1993040	012	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	79
1997506	999	POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3	244
1998602	002	PROCUREMENT OF MAJOR EQUIPMENT	7
1979110	004	PROJECT ADJUSTMENTS ACCOUNT	8
2001124	006	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	372

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SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET  
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2004004	999	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	245
2005015	006	PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD RENOVATIONS	45
1987042	012	PUBLIC BUILDING FACILITIES IMPROVEMENTS	46
2005014	005	PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS	47
1998312	999	PUNCHBOWL STREET IMPROVEMENTS	201
1994119	000	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;	666
2003101	000	PU'U O KAIMUKI MINI PARK	664
2007075	999	PUU O'HULU COMMUNITY PARK, MAILI	667
1971455	000	PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)	665
2004019	999	PUUNUI DRAINAGE IMPROVEMENTS	141
2006031	012	REAL PROPERTY TAX SYSTEM MODIFICATION	5
1998105	002	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	668
1999115	006	RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES	669
1999116	007	RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES	670
1999117	008	RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES	671
1999118	009	RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES	672
2005010	005	RECONSTRUCTION OF CONCRETE ROADWAYS	202
1998537	008	RECONSTRUCTION OF CONCRETE SIDEWALKS	203
2003070	999	RECONSTRUCTION OF WILHELMINA RISE	204
1998128	004	RECREATION DISTRICT NO. 1 IMPROVEMENTS	673
1998129	004	RECREATION DISTRICT NO. 2 IMPROVEMENTS	674
1998130	004	RECREATION DISTRICT NO. 3 IMPROVEMENTS	675
1998131	004	RECREATION DISTRICT NO. 4 IMPROVEMENTS	676
2005117	005	RECREATION DISTRICT NO. 5 IMPROVEMENTS	677
2007058	004	REFUSE CONVENIENCE CENTER IMPROVEMENTS	291
2007061	007	REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS	292
2007062	006	REFUSE FACILITIES: NPDES IMPROVEMENTS AT VARIOUS LOCATIONS	293
2007010	006	REHABILITATE KAIMUKI PARKING LOT 2	205
2004136	999	REHABILITATION OF MAUNAWILI ROAD BRIDGE #2	222
2005008	999	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM	223
1997502	001	REHABILITATION OF STREETS	206
2002193	004	RELOCATION OF FIELD TEST LABORATORY	48
1999025	028	RELOCATION OF WASTEWATER FIELD SERVICES	49
2002072	0010	RENOVATE RECREATIONAL FACILITIES	678
2003120	999	RENTON ROAD SEWER AND MANHOLE REHABILITATION	373
2006028	003	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)	272
2007043	012	REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS	273
2001154	001	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	167
2005169	999	RONALD MCDONALD HOUSE	489
2000072	026	SAINT LOUIS HEIGHTS SEWER REHABILITATION	374
1989123	002	SALT LAKE BOULEVARD WIDENING	207

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1998189	021	SALT LAKE DISTRICT PARK - MAUKA/MAKAI	679
2004104	999	SALVATION ARMY	490
2006109	011	SAMOAN SERVICE PROVIDERS ASSOCIATION - PS	491
2002039	999	SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION	375
2005069	004	SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT	376
1994511	003	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90	377
1991012	999	SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,	378
1989071	002	SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)	379
1992017	001	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION	380
2004123	999	SEA OF DREAMS FOUNDATION-PS (PREV CALLED: SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE)	492
2003156	999	SEAGULL SCHOOLS - KAPOLEI	493
1998517	003	SEISMIC RETROFIT AT BRIDGES	224
2005096	999	SELF HELP HOUSING	494
2007068	999	SEWER CONDITION ASSESSMENT PROGRAM	381
2002043	999	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	382
2002041	999	SEWER RELIEF PROJECT AT AMELIA STREET	383
1995121	000	SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)	680
1993043	000	SISTERS OFFERING SUPPORT- PS	495
2000071	010	SMALL SEWER MAINLINE AND LATERAL PROJECTS	384
1998039	000	SMITH-BERETANIA PARK, TMK 1-7-4	681
2003134	001	SOLID WASTE TO ENERGY FACILITY	294
1988085	001	SPECIAL NEEDS HOUSING	496
2003159	999	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	497
2007041	006	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS	274
2003140	001	STORM DRAIN OUTLETS IN WAIKIKI BEACH	252
2003135	002	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	253
2001021	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)	254
2001020	999	STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)	246
2001022	999	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	247
2005065	002	STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIWA RESERVOIR	255
2000117	001	STORM DRAINAGE IMPROVEMENTS	248
2002205	999	STREET IMPROVEMENTS	208
2001094	036	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:	682
2001113	007	SUNSET BEACH RECREATION CENTER	683
1971032	014	SUNSET FIRE STATION , TMK 5-9-11-57	98
1987055	000	SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)	684
2004130	999	SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS	115
1975057	028	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	751
2007025	008	TED MAKALENA GOLF COURSE - NEW CART PATHS	752
2002161	020	TED MAKALENA GOLF COURSE	750
2002080	003	TELECOMMUNICATIONS FACILITIES UPGRADE	50

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2007004	999	THE HANDI-VAN SCHEDULING SYSTEM REPLACEMENT	784
2005170	999	THE 'PATH' PROJECT: PROVIDING ACCESS TO HELP-PS	498
2006114	031	THE SALVATION ARMY	499
1996306	004	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	116
2001115	999	TRAFFIC SAFETY IMPROVEMENTS	117
2006016	999	TRAFFIC SIGNAL MAINTENANCE FACILITY	118
2005173	008	TRAFFIC SIGNAL ON KAMEHAMEHA HIGHWAY AT KING INTERMEDIATE SCHOOL	107
2007001	999	TRAFFIC SIGNAL OPTIMIZATION, PHASE 3	119
1999312	002	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	120
2006005	002	TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION	785
1998401	001	TRANSIT RADIO REPLACEMENT, PHASE IV	786
1999300	002	TRANSIT SUPPORT EQUIPMENT UPGRADE	787
2004105	999	TRANSITIONAL RESIDENTIAL CENTER	500
2003038	009	TRANSPORTATION PLANNING PROGRAM	788
2004018	003	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY	168
2007003	999	UPGRADE BUS FARE DATA COLLECTION SYSTEM	789
2003056	003	UPGRADE OF FIRE ALARM SYSTEMS AT PARKS	685
2006034	003	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	80
1991064	000	UTILITY SHARE EXPENSES	209
2000106	999	VILLAGE PARK CONNECTOR ROAD, WAIPAHU	210
2003160	999	VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER	501
2006116	001	VOLUNTEER LEGAL SERVICES HAWAII - PS	502
2002787	008	VOLUNTEER LEGAL SERVICES NEIGHBORHOOD LEGAL CLINICS	503
2001023	001	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	151
2000095	000	WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA	686
1992089	000	WAHIAWA DISTRICT PARK	687
2000136	032	WAHIAWA MUNICIPAL PARKING LOT	51
2005026	017	WAHIAWA POLICE STATION - CELL BLOCK	81
2003009	999	WAHIAWA TRANSIT CENTER	790
2002046	999	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE AND EQUALIZATION FACILITY	385
1971480	000	WAIHOLE BEACH PARK	688
2005177	999	WAIHOLE-WAIKANE WATERSHED	142
1993064	000	WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	689
2004095	000	WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)	690
2007069	999	WAIALAE IKI SEWER REHABILITATION	386
2000145	031	WAIALEE BEACH PARK	691
2006025	001	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II	276
2003164	010	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS	275
1971232	005	WAIALUA CORPORATION YARD TMK 6-2-12-15	52
2002125	000	WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT	692
2002023	007	WAIALUA FIRE STATION RELOCATION	99
2001810	000	WAIALUA TOWN MASTER PLAN	23
2005068	005	WAIALUA-KAIAKA WATERSHED RESTORATION STUDY	256
2001077	003	WAIANAE COAST ALTERNATE ROUTE	121
2005100	025	WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.	504

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2004125	999	WAIANAE COMMUNITY OUTREACH	505
1999013	009	WAIANAE COMPREHENSIVE HEALTH CENTER	506
1995122	016	WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	693
2006039	005	WAIANAE POLICE STATION REPLACEMENT	82
2002151	000	WAIANAE REGIONAL PARK	694
2007070	999	WAI AU AREA SEWER REHABILITATION/RECONSTRUCTION	387
2002104	000	WAI AU DISTRICT PARK	695
1998123	000	WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;	696
2006055	038	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	388
2000147	018	WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	697
2003243	999	WAIKELE ROAD IMPROVEMENTS	211
2006119	023	WAIKIKI COMMUNITY CENTER	507
2003112	010	WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS	508
1995515	999	WAIKIKI IMPROVEMENTS	212
2001110	031	WAIKIKI PARK AND PARKING	53
2001006	029	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION (SI-CS-59)	389
2006042	018	WAIKIKI SHELL - RESTROOM ADDITION	753
1993036	029	WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1	754
1998117	999	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	698
2006035	010	WAILUPE FIRE STATION REPLACEMENT	100
2001016	999	WAILUPE STREAM FLOOD CONTROL	143
1991042	999	WAILUPE VALLEY HILLSIDE RESTORATION	169
2002103	000	WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE	699
2002033	016	WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C	390
2000033	002	WAIMALU STREAM DREDGING	144
1995101	000	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	700
1992122	000	WAIMANALO BEACH PARK	701
2003115	000	WAIMANALO BUSINESS PLAN	24
2001130	000	WAIMANALO CONSTRUCTION COALITION-PS	509
1988155	000	WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)	702
2003125	999	WAIMANALO SEWER REHABILITATION	391
2005154	999	WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE	392
1993010	010	WAI PAHU ASH LANDFILL CLOSURE	295
1994122	000	WAI PAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE	703
2003228	999	WAI PAHU DEPOT ROAD EXTENSION	213
1998037	000	WAI PAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	704
2002008	011	WAI PAHU INCINERATOR SITE CLOSURE - BUILDING CLEANUP	296
2007059	008	WAI PAHU REFUSE CONVENIENCE CENTER - DRAINAGE IMPROVEMENTS	297
2003122	999	WAI PAHU SEWER REPLACEMENT/RELIEF	393
2007072	999	WAI PAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	394
1998012	005	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	152
1985043	000	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	705
1998031	013	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	706
2003223	007	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	122
2007071	999	WAIPIO WASTEWATER PUMP STATION UPGRADE	395

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2006043	010	WALTER MURRAY GIBSON BUILDING RENOVATION	54
2000066	018	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	396
2000038	007	WASTEWATER EQUIPMENT	397
1998806	012	WASTEWATER FACILITIES REPLACEMENT RESERVE	398
2003151	005	WASTEWATER PLANNING AND PROGRAMMING	399
2007073	999	WASTEWATER PROGRAM MANAGEMENT	400
2001062	011	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	401
2000008	999	WATER QUALITY IMPROVEMENTS, SALT LAKE	249
2002136	000	WATERFRONT PARK PASSIVE PARK, WAIPAHAU	707
2006029	004	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)	277
2003066	006	WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS	278
1998300	999	WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS	279
2007024	003	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	755
2007026	006	WEST LOCH GOLF COURSE - REPLACE IRRIGATION CONTROLLERS	756
1994103	027	WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)	708
1992121	000	WHITMORE GYM	709
1999803	999	WILHELMINA RISE SEWER REHABILITATION	402
2003098	000	WILSON COMMUNITY PARK	710
2005127	999	WINDWARD SPOUSE ABUSE SHELTER - OPERATIONS - PS	511
2005126	009	WINDWARD SPOUSE ABUSE SHELTER - PS	512
2004126	999	WINDWARD SPOUSE ABUSE SHELTER	510
2005171	999	WORKFORCE INVESTMENTS-PS	513
2000758	036	WORLD YOUTH NETWORK-PS (PREV CALLED: WORLD YOUTH NETWORK - EDUCATIONAL & SOCIAL LITERACY)	514
2005106	999	YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU - WEED AND SEED PROGRAM - PS	515
2000041	999	YOUNG STREET PARK BOULEVARD AND BIKEWAY	177
2005172	999	YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU	516

**Function/Sub-Function**

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## Six-Year CIP and Budget FY 2007 - 2012

### DIVISION OF MOTOR VEHICLE DRIVERS LICENSING PLAN AND SYSTEMS IMPLEMENTATION

Project No.: 2007013                      Function: GENERAL GOVERNMENT  
 Priority No.: 003                          Program: Staff Agencies  
 TMK:    Department: INFORMATION TECHNOLOGY

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

Description: Design and implement a replacement web-based Drivers Licensing System.  
 Justification: The existing Driver License System is over 30 years old.  
 possible funding source for the project can be expanded to State and Federal grants.

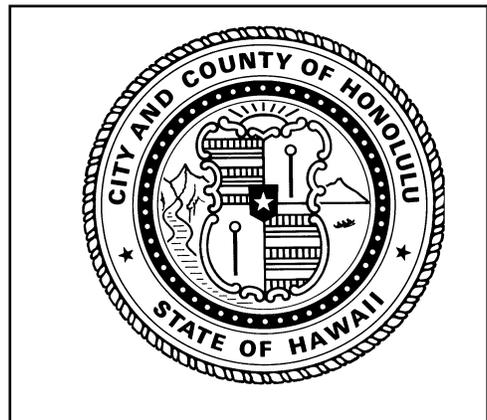
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	4000	500	500	500	5500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	500	0	0	0	500	0
OTHER	GI	0	0	0	0	500	0	0	0	500	0
<b>TOTAL</b>		0	0	0	0	5000	500	500	500	6500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0708	1209
CONST		
EQUIP	0708	1209
OTHER	0708	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### ELECTRONIC WORKFLOW SYSTEMS ACQUISITION

Project No.: 2005141                      Function: GENERAL GOVERNMENT  
 Priority No.: 004                         Program: Staff Agencies  
 TMK:                                         Department: INFORMATION TECHNOLOGY

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

**Description:** Appropriate the following amounts to DIT for the following DIT electronic workflow requirements, workflow application software \$300, 644 desktop PCs \$991,000, 10 laptop PCs \$25,000, 100 portable PCs for the Department of Planning and Permitting inspectors \$150,000, network infrastructure accessories \$100,000, network infrastructure equipment \$100,000, network infrastructure software \$100,000, City-wide fiber expansion rings \$100,000, application CAD software \$216,000, and document scanning of existing buildings as required \$100,000.

**Justification:** The Workflow and PC Replacement Program is an integral part of the City's electronic government initiatives to facilitate workflow efficiency. This program is a key component of the Mayor's initiative to reduce paperwork as well as minimize City staff paper shuffling chores. DIT plans further application development and deployment of streamlined and automatic work processes. Additional computer equipment and adequate software upgrades will also be part of the program to ensure capability to properly execute the new workflow processes in a reliable operating environment.

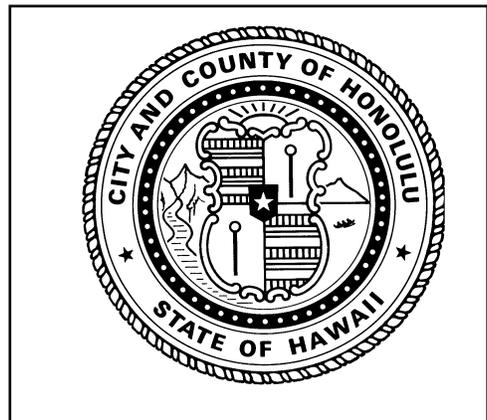
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,222	1,837	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	416	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,222	2,253	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
EQUIP	0706	1207
ART		
OTHER	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 2002750	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 001	Program: Staff Agencies	Nbrd Board: --
TMK:	Department: INFORMATION TECHNOLOGY	Senate: --
		House: --
		Vision Team: --
		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, the second phase would integrate the Payroll/HR systems within three years. An integrated ERP system will facilitate city's efficiency with the management of additional information and reports, without an increase in staffing requirements.

**Justification:** The city has a 20+ years old Financial Accounting system (CIFIS) with inherent limitations reflective its age. Current technology can now intergrate the management of updated accounting requirements which include fixed assest 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+ years old accounting system (CIFIS). Based on the cost proposals of the ERP project, the software implementation cost is estimated at 9 million for both Financial and HR modules. The total software license cost is estimated at 2.5 million including hardware. The project backfill for the proposed 50% of project staffing by the City is estimated at 1.5 million in the "OTHER" phase of the project. The total funding for the RFP scope of the ERP project is estimated (near true cost) at \$13 million.

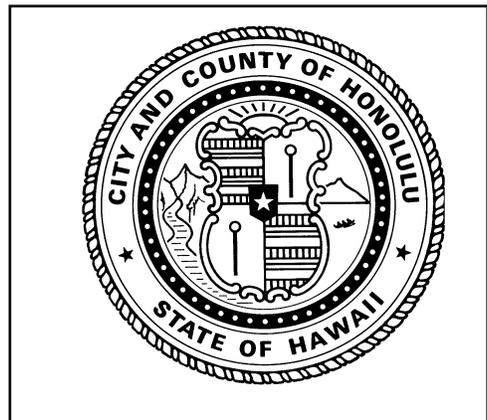
**Use of Funds:** Design and implement an integrated financial and human resource system, incorporating and replacing the current CIFIS and CHRMS systems.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0
DGN	GI	1,254	3,500	5,500	1900	1750	1900	1750	1900	14700	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,500	1,000	100	250	100	250	100	1800	0
OTHER	GI	0	750	750	0	0	0	0	0	750	0
<b>TOTAL</b>		1,412	5,750	7,250	2000	2000	2000	2000	2000	17250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0406	1208
CONST		
EQUIP	0406	1208
OTHER	1105	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	500
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### MOTOR VEHICLE REGISTRATION COMPUTER PROGRAM UPGRADE

Project No.: 2004075                      Function: GENERAL GOVERNMENT  
 Priority No.: 002                          Program: Staff Agencies  
 TMK:    Department: INFORMATION TECHNOLOGY

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

Description: Design, develop, install and maintain a Motor Vehicle Titling and Registration computer system.  
 Justification: Increase electronic management of files. Upgrade or replacement of the statewide system is required to support new functional requirements, take advantage of new technologies, and enhance the maintainability of the system.

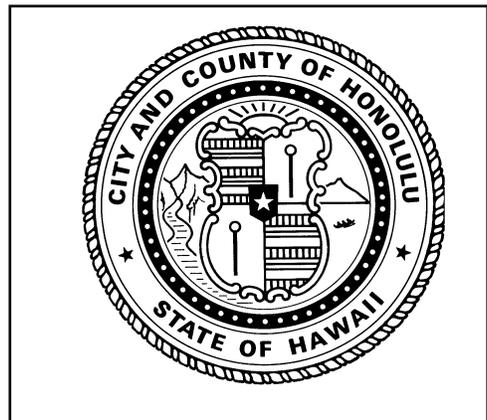
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	175	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	7800	4635	0	0	0	12435	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	500	320	0	0	0	820	0
OTHER	GI	0	0	0	500	1090	0	0	0	1590	0
<b>TOTAL</b>		175	0	0	8800	6045	0	0	0	14845	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1209
CONST		
EQUIP	0107	1209
OTHER	0706	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### REAL PROPERTY TAX SYSTEM MODIFICATION

Project No.: 2006031                      Function: GENERAL GOVERNMENT  
 Priority No.: 012                         Program: Staff Agencies  
 TMK:                                         Department: INFORMATION TECHNOLOGY

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

Description: Design and install necessary real property tax system modification to accommodate real property tax relief.  
 Justification:

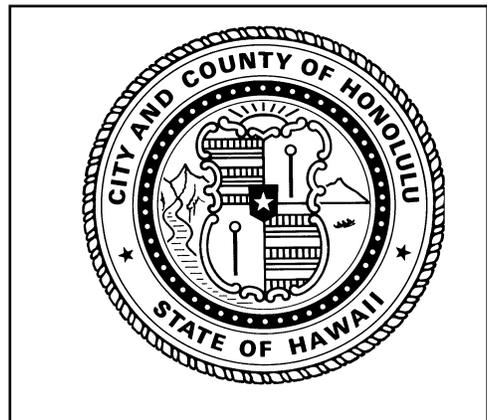
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	230	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	0106
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### INFORMATION TECHNOLOGY Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,809	8,253	7,250	10,800	13,045	2,500	2,500	2,500	38,595	0
	HI	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		2,809	8,253	7,250	10,800	13,045	2,500	2,500	2,500	38,595	0
<b>Phase Total</b>											
	PLAN	333	0	0	0	0	0	0	0	0	0
	DGN	1,254	3,520	5,500	9,700	10,385	2,400	2,250	2,400	32,635	0
	CONST	0	230	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	1,222	3,337	1,000	600	1,070	100	250	100	3,120	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	1,166	750	500	1,590	0	0	0	2,840	0
<b>DEPARTMENT TOTAL</b>		2,809	8,253	7,250	10,800	13,045	2,500	2,500	2,500	38,595	0

## Six-Year CIP and Budget FY 2007 - 2012

### PROCUREMENT OF MAJOR EQUIPMENT

Project No.: 1998602	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 002	Program: Staff Agencies	Nbrd Board: --
TMK:	Department: BUDGET & FISCAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Purchase of major equipment for agencies or departments to operate effectively and to provide essential public services. The equipment may include trucks, vehicles, heavy equipment and computer hardware and software needed to improve the delivery of services.

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

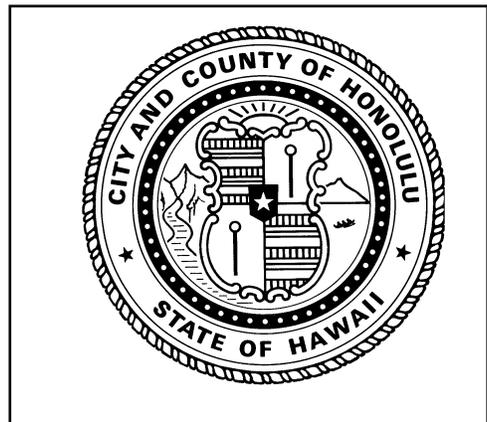
**Use of Funds:** Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	GI	59,227	7,117	7,618	7106	7291	7476	7661	7846	44998	0
EQUIP	HI	1,537	0	0	0	0	0	0	0	0	0
EQUIP	WB	16,262	6,000	9,696	6000	6000	6000	6000	6000	39696	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>77,251</b>	<b>13,117</b>	<b>17,314</b>	<b>13106</b>	<b>13291</b>	<b>13476</b>	<b>13661</b>	<b>13846</b>	<b>84694</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### PROJECT ADJUSTMENTS ACCOUNT

Project No.: 1979110                      Function: GENERAL GOVERNMENT  
 Priority No.: 004                            Program: Staff Agencies  
 TMK:    Department: BUDGET & FISCAL SERVICES

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

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

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

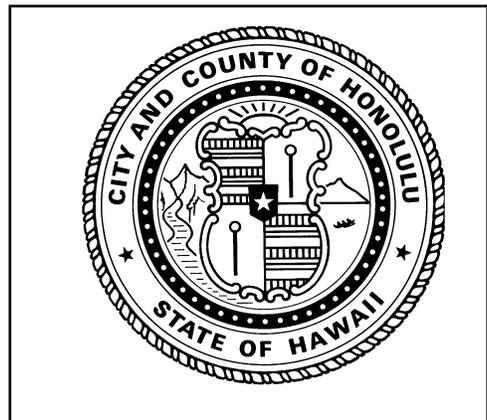
Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, other equipment, and relocation for projects included in the capital program and budget.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	1	1	0	0	0	0	0	1	0
OTHER	GI	0	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	0	0	0	0	0	1	0
OTHER	WB	0	0	0	0	0	0	0	0	0	0
OTHER	BK	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0
OTHER	PP	0	1	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	4	3	1	1	1	1	1	8	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
INSP		
OTHER	0705	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### BUDGET & FISCAL SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	59,227	7,118	7,619	7,107	7,292	7,477	7,662	7,847	45,004	0
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	16,262	6,000	9,696	6,000	6,000	6,000	6,000	6,000	39,696	0
	BK	0	0	0	0	0	0	0	0	0	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	1	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		77,251	13,121	17,317	13,107	13,292	13,477	13,662	13,847	84,702	0
<b>Phase Total</b>											
	PLAN	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	77,251	13,117	17,314	13,106	13,291	13,476	13,661	13,846	84,694	0
	OTHER	0	4	3	1	1	1	1	1	8	0
<b>DEPARTMENT TOTAL</b>		77,251	13,121	17,317	13,107	13,292	13,477	13,662	13,847	84,702	0

## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

Project No.: 2004110                      Function: GENERAL GOVERNMENT  
 Priority No.: 000                         Program: Staff Agencies  
 TMK:                                         Department: PLANNING AND PERMITTING

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

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

Justification:

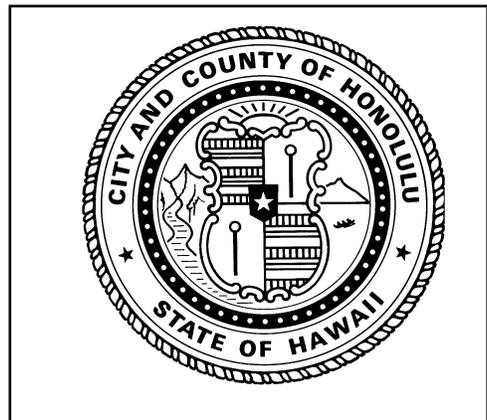
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	95	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		95	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

Project No.: 1999600                      Function: GENERAL GOVERNMENT  
 Priority No.: 001                          Program: Staff Agencies  
 TMK:    Department: PLANNING AND PERMITTING

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

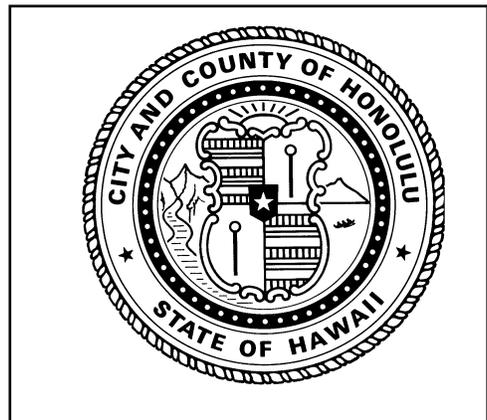
Description: To acquire data and services for automating the inter-departmental approval and tracking of construction and development permits.  
 Justification: The funding of the project would allow for the construction of an integrated data base of permit and land related records required to process construction and land use permit applications. Conversion of permit histories into digital format is required to allow for various permitting agencies to access, review, and approve permit applications.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,503	0	0	0	0	0	0	0	0	1760
EQUIP	GI	501	0	0	0	0	0	0	0	0	135
<b>TOTAL</b>		4,004	0	0	0	0	0	0	0	0	1895

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### CHINATOWN REVITALIZATION

Project No.: 2001808  
 Priority No.: 003  
 TMK:

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

Council: 06  
 Nbrd Board: 13  
 Senate: --  
 House: --  
 Vision Team: 3  
 Other:

Description: Conduct a study to identify distressed properties desirable for revitalization in chinatown.  
 Justification: Identification of distressed properties in Chinatown will allow community to be pro-active in redevelopment of area.

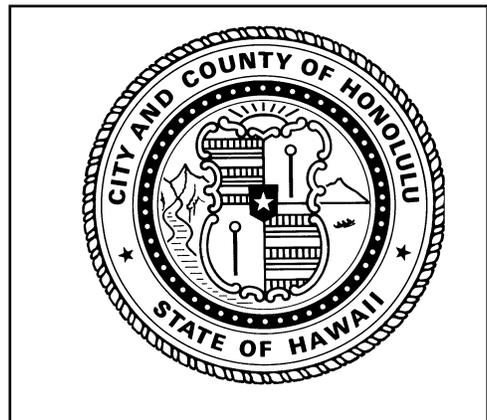
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0701	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### COASTAL EROSION MAPPING PROJECT

Project No.: 2003241  
 Priority No.: 000  
 TMK:

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

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

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

Justification:

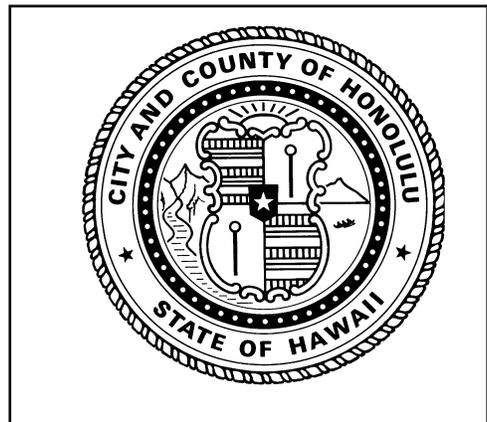
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	380	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		380	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY PLANNING INITIATIVES

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

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

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

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

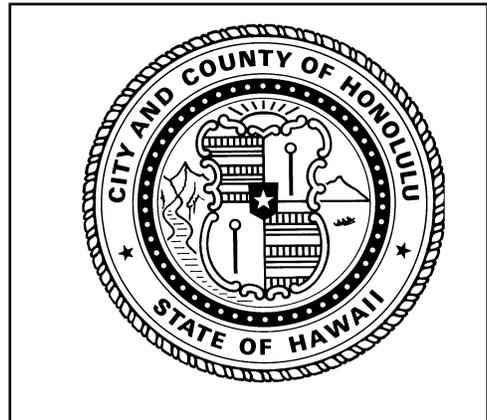
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### GEOGRAPHIC INFORMATION SYSTEM

Project No.: 1998605                      Function: GENERAL GOVERNMENT  
 Priority No.: 002                          Program: Staff Agencies  
 TMK:    Department: PLANNING AND PERMITTING

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

Description: To acquire and create geo-spatial data and services for developing the city geographic information system (GIS).  
 Justification: GIS provides digital map data that is used by all city agencies for various operations, services, and programs. The information is used for public safety, regulatory permitting, tax assessment, infrastructure maintenance, land use planning, park facility maintenance, population growth models, and other city services.

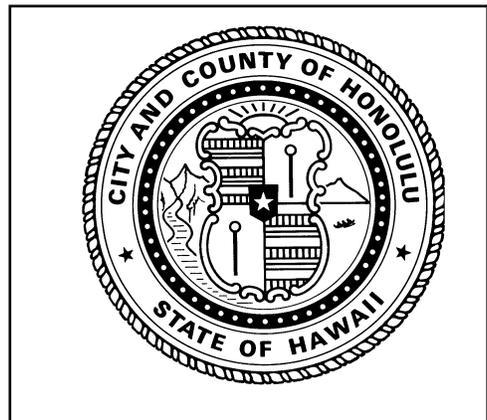
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,783	0	0	0	0	0	0	0	0	480
EQUIP	GI	99	0	0	0	0	0	0	0	0	150
<b>TOTAL</b>		1,882	0	0	0	0	0	0	0	0	630

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HALEIWA ECONOMIC REVITALIZATION PLAN

Project No.: 1999031                      Function: GENERAL GOVERNMENT  
 Priority No.: 000                         Program: Staff Agencies  
 TMK:                                         Department: PLANNING AND PERMITTING

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: 11  
 Other:

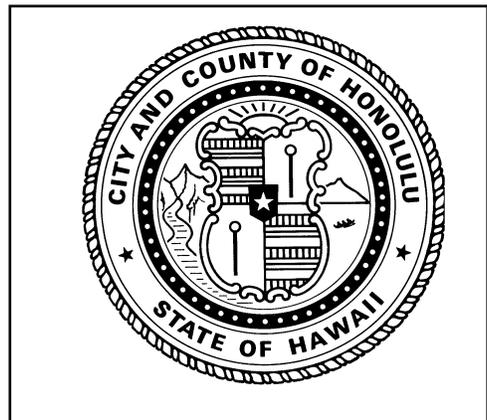
Description: FY 2003 (NB27)-Additional funding for planning for the future development of Haleiwa town to improve the economic viability of the main retail area and enhance the historic qualities of the downtown area.  
 Justification: Remove pedestrians off of Kamehameha Highway for safety, spur economy and revitalize town streetscape to encourage visitors and residents to park and use Haleiwa's amenities. Re-establish Haleiwa as the gathering place for north shore residents.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0101	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI PALAMA COMMUNITY PLANNING

Project No.: 2001806                      Function: GENERAL GOVERNMENT  
 Priority No.: 004                          Program: Staff Agencies  
 TMK:    Department: PLANNING AND PERMITTING

Council: 07  
 Nbrd Board: 14  
 Senate: --  
 House: --  
 Vision Team: 6  
 Other:

Description: Prepare livable community plan for Kalihi Palama area.  
 Justification: To aid planning and design for Kalihi Palama area.

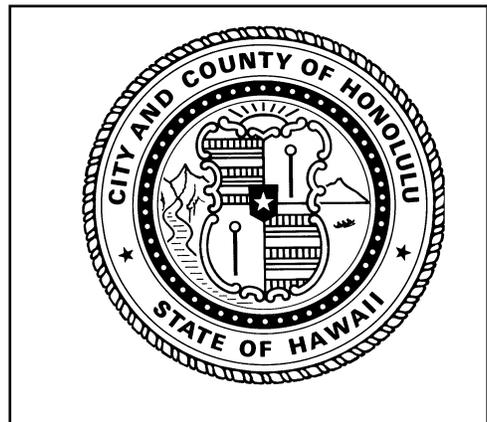
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	253	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		253	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0601	0904
DGN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMANELE MASTER PLAN

Project No.: 2002834  
 Priority No.: 000  
 TMK:

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

Council: 05  
 Nbrd Board: 07  
 Senate: --  
 House: --  
 Vision Team: 10  
 Other:

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

Justification:

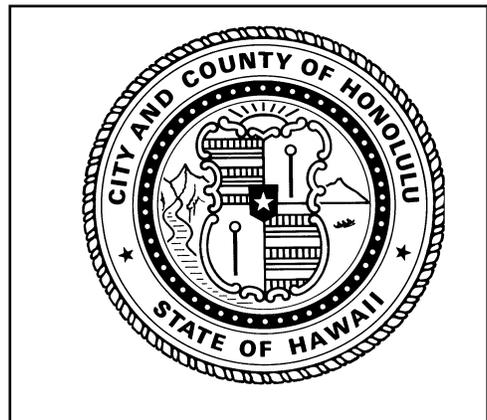
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE TOWN PLAN

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

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

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

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

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

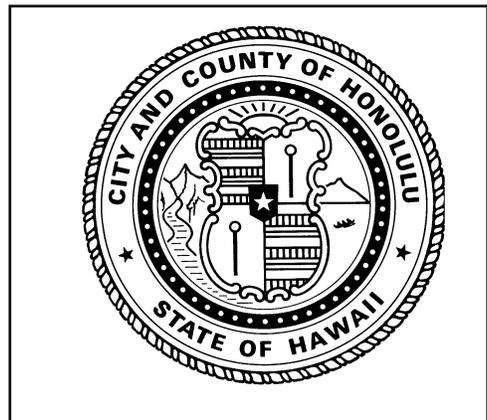
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	120	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0400	0305
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KOREAN CULTURAL AND COMMUNITY CENTER

Project No.: 2001811                      Function: GENERAL GOVERNMENT  
 Priority No.: 000                          Program: Staff Agencies  
 TMK:    Department: PLANNING AND PERMITTING

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

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

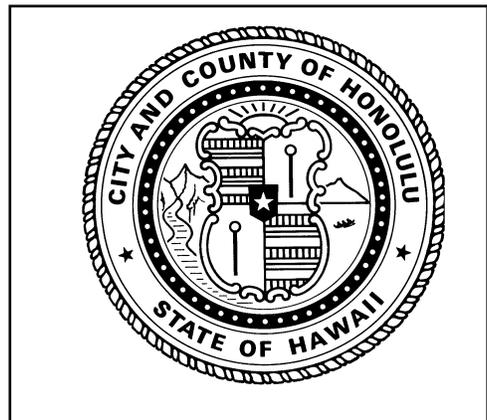
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	125	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### LIVABLE COMMUNITIES MASTER PLAN

Project No.: 2000057  
 Priority No.: 000  
 TMK:

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

Council: 08  
 Nbrd Board: 21  
 Senate: --  
 House: --  
 Vision Team: 1  
 Other:

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

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

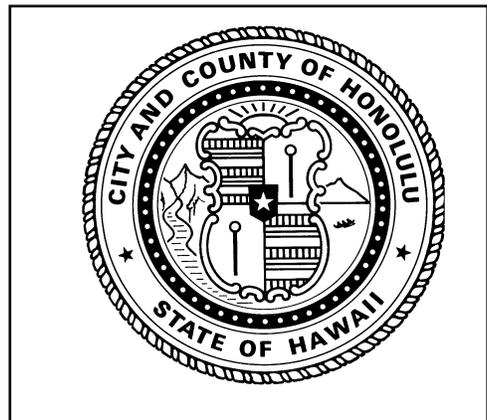
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	72	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		72	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0400	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### MCCULLY-MOILILI NEIGHBORHOOD MASTER PLAN

Project No.: 2001807                      Function: GENERAL GOVERNMENT  
 Priority No.: 005                          Program: Staff Agencies  
 TMK:    Department: PLANNING AND PERMITTING

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

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

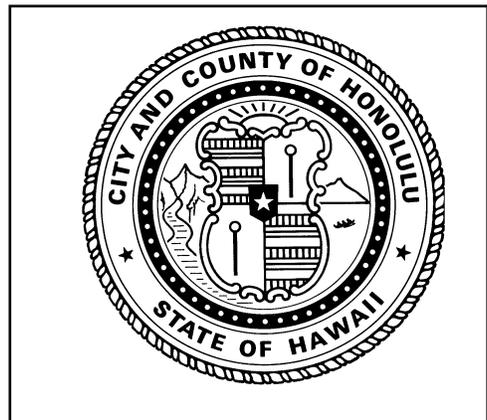
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	124	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		124	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0799	1205
DGN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA TOWN MASTER PLAN

Project No.: 2001810  
 Priority No.: 000  
 TMK:

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

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: 11  
 Other:

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

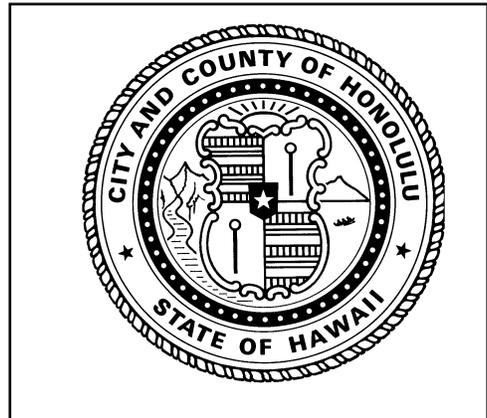
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	1205
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMANALO BUSINESS PLAN

Project No.: 2003115  
 Priority No.: 000  
 TMK:

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

Council: 03  
 Nbrd Board: 32  
 Senate: --  
 House: --  
 Vision Team: 18  
 Other:

Description: Planning study and site evaluation of properties in Waimanalo which could be rezoned for industrial use for an industrial park area.  
 Justification: Develop the Waimanalo area into a sustainable community.

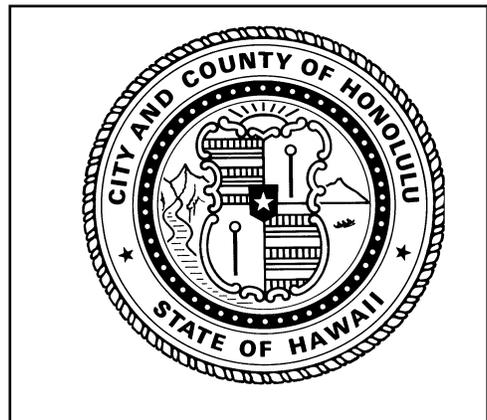
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### PLANNING AND PERMITTING Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	8,604	0	0	0	0	0	0	0	0	2,525
<b>FUND SOURCE TOTAL</b>		8,604	0	0	0	0	0	0	0	0	2,525
<b>Phase Total</b>											
PLAN		2,719	0	0	0	0	0	0	0	0	0
DGN		5,286	0	0	0	0	0	0	0	0	2,240
CONST		0	0	0	0	0	0	0	0	0	0
EQUIP		600	0	0	0	0	0	0	0	0	285
<b>DEPARTMENT TOTAL</b>		8,604	0	0	0	0	0	0	0	0	2,525

## Six-Year CIP and Budget FY 2007 - 2012

### STAFF AGENCIES

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	70,640	15,371	14,869	17,907	20,337	9,977	10,162	10,347	83,599	2,525
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	16,262	6,000	9,696	6,000	6,000	6,000	6,000	6,000	39,696	0
	BK	0	0	0	0	0	0	0	0	0	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	1	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>88,664</b>	<b>21,374</b>	<b>24,567</b>	<b>23,907</b>	<b>26,337</b>	<b>15,977</b>	<b>16,162</b>	<b>16,347</b>	<b>123,297</b>	<b>2,525</b>
<b>Phase Total</b>											
	PLAN	3,051	0	0	0	0	0	0	0	0	0
	DGN	6,540	3,520	5,500	9,700	10,385	2,400	2,250	2,400	32,635	2,240
	CONST	0	230	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	79,073	16,454	18,314	13,706	14,361	13,576	13,911	13,946	87,814	285
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	1,170	753	501	1,591	1	1	1	2,848	0
<b>PROGRAM TOTAL</b>		<b>88,664</b>	<b>21,374</b>	<b>24,567</b>	<b>23,907</b>	<b>26,337</b>	<b>15,977</b>	<b>16,162</b>	<b>16,347</b>	<b>123,297</b>	<b>2,525</b>

## Six-Year CIP and Budget FY 2007 - 2012

### AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

Project No.: 1994009                      Function: GENERAL GOVERNMENT  
 Priority No.: 001                         Program: Public Facilities--Additions and Improvements  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

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

**Justification:** The accessibility improvements will allow expended use of city facilities by individuals with disabilities. The improvements are required to meet compliance with the Americans with Disabilities Act.

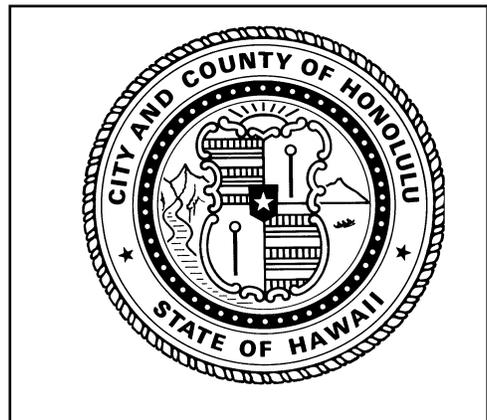
**Use of Funds:** Plan, design, construct, provide construction inspection and related equipment for accessibility improvements to city facilities for individuals with disabilities to older city owned facilities.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	52	0	25	15	15	15	15	15	100	0
PLAN	CD	959	0	0	0	0	0	0	0	0	0
DGN	GI	125	25	50	30	30	30	30	30	200	0
DGN	CD	497	0	0	0	0	0	0	0	0	0
CONST	GI	1,522	250	500	300	300	300	300	300	2000	0
CONST	CD	4,204	0	0	0	0	0	0	0	0	0
INSP	GI	0	35	15	0	0	0	0	0	15	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>7,359</b>	<b>310</b>	<b>600</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>345</b>	<b>2325</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0707
DGN	0706	1207
CONST	0706	0707
INSP	0706	0707
EQUIP	1006	0707

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



## Six-Year CIP and Budget FY 2007 - 2012

### ART IN PUBLIC FACILITIES

Project No.: 1996611  
 Priority No.: 016  
 TMK:

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

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

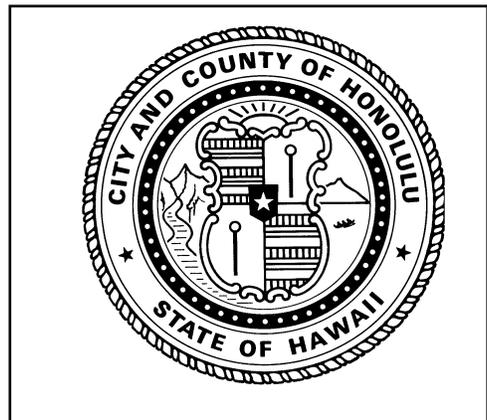
Description: Acquire works of art to be displayed in public facilities or areas. FY07 funding from Miiilani Mauka District Park \$10,000; McCully Fire Station \$40,000; and Sunset Beach Recreation Center (\$30,000).  
 Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH.  
 Use of Funds: Acquisition of completed art for display in public facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
ART	GI	1,260	0	80	0	0	0	0	0	80	0
<b>TOTAL</b>		1,260	0	80	0	0	0	0	0	80	0

Estimated Implementation Schedule		
	Start Date	Comp Date
ART	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### CITY HALL - ELEVATOR MODERNIZATION

Project No.: 2005016  
 Priority No.: 008  
 TMK:

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

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

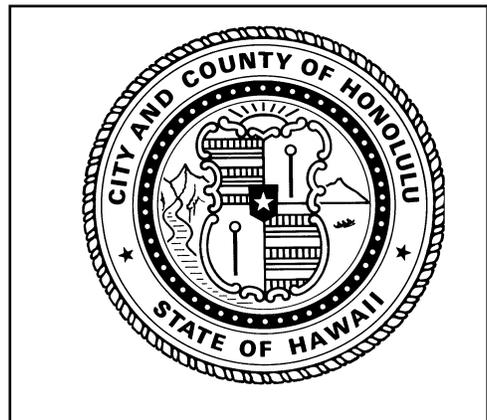
Description: Plan, design, and construct the modernization of the two elevators at City Hall.  
 Justification: Existing elevators are old and obsolete. Also, modernizing these elevators will help conserve energy with the installation of more energy efficient equipment.  
 Use of Funds: Design modernization improvements to the two elevators at City Hall.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	65	0	0	0	0	0	65	0
CONST	GI	0	0	0	650	0	0	0	0	650	0
INSP	GI	0	0	0	35	0	0	0	0	35	0
<b>TOTAL</b>		0	0	65	685	0	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1207
CONST	0308	1208
INSP	0308	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### CIVIC CENTER IMPROVEMENTS

Project No.: 1996007  
 Priority No.: 012  
 TMK:

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

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

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

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

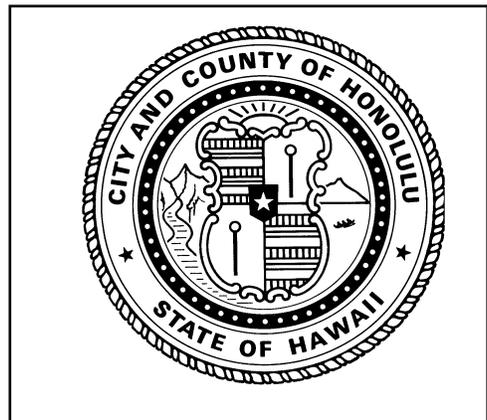
Use of Funds: Plan, design, construct civic center improvements, such as OCDA Emergency Operations Center and Data Communications Center, water system infrastructure improvements, and provide related construction inspection and equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	50	60	0	0	0	0	0	60	0
DGN	GI	449	250	110	0	0	0	0	0	110	75
CONST	GI	4,255	10,625	1,000	0	0	0	0	0	1000	500
INSP	GI	0	25	20	0	0	0	0	0	20	20
EQUIP	GI	82	350	10	0	0	0	0	0	10	50
RELOC	GI	34	0	0	0	0	0	0	0	0	20
<b>TOTAL</b>		<b>4,821</b>	<b>11,300</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1200</b>	<b>665</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0606	0307
INSP		
EQUIP		
RELOC	1202	1203

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



## Six-Year CIP and Budget FY 2007 - 2012

### EARLY EDUCATION CENTER

Project No.: 2002190  
 Priority No.: 018  
 TMK:

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

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

Description: Design and construct improvements to the Early Education Center.  
 Justification: Improve child care facility.

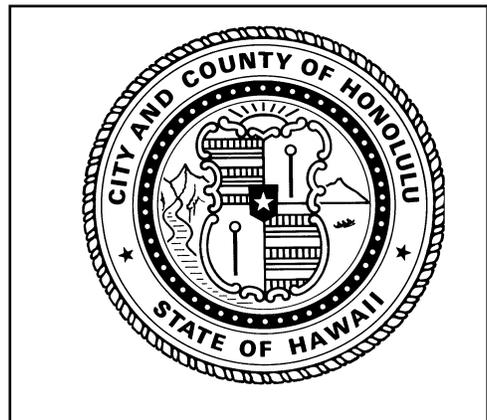
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	181	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		201	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1204
CONST	1204	0305

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENERGY CONSERVATION IMPROVEMENTS

Project No.: 1998007	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 003	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Plan, design and construct energy conservation (efficiency) improvements at various City facilities for lighting and HVAC retrofit replacement to reduce energy consumption. Commissioning of new City buildings such as the new Transportation Building to ensure that the new mechanical and electrical systems meet EPA and Department of Energy standards and guidelines.

**Justification:** Mechanical and electrical systems at various City facilities are reaching the end of their service lives. These obsolete equipment are in dire need of replacement with more energy efficient equipment to meet the new energy code and to conserve energy using the latest proven technologies and strategies. The City risks the shutting down of its facilities and hampering City operations if obsolete HVAC equipment cannot be repaired or replaced in a timely manner. Commissioning of new City buildings in now part of the energy code. The independent commissioning agent will insure that the planning, design and construction of the new facility meet EPA Energy Star and US. Green Building Council LEED guideline to make the new facility as energy efficient as possible.

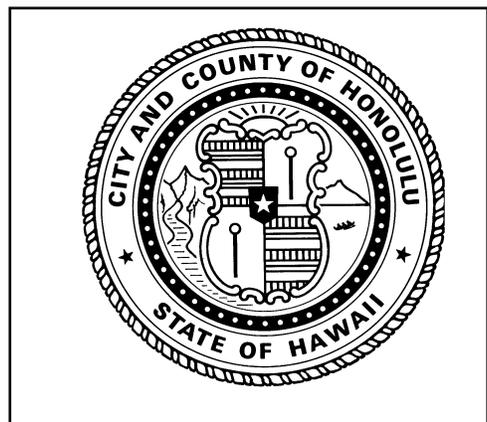
**Use of Funds:** Plan, design, construct energy conservation (efficiency) improvements, provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	93	50	100	50	50	0	0	0	200	0
DGN	GI	809	50	50	50	50	0	0	0	150	0
CONST	GI	13,217	100	150	150	150	0	0	0	450	0
INSP	GI	0	0	150	10	10	0	0	0	170	0
EQUIP	GI	173	10	10	5	5	0	0	0	20	0
<b>TOTAL</b>		<b>14,292</b>	<b>210</b>	<b>460</b>	<b>265</b>	<b>265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>990</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0707
DGN	0906	0307
CONST	1007	1008
INSP	0706	0608
EQUIP	0706	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES

Project No.: 1989006                      Function: GENERAL GOVERNMENT  
 Priority No.: 002                          Program: Public Facilities--Additions and Improvements  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

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

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

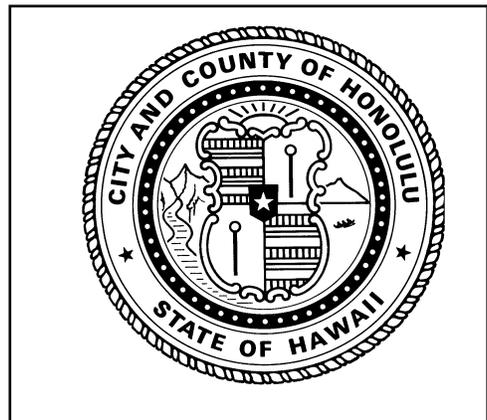
**Use of Funds:** Design and construct improvements for the replacement of fuel tanks, monitoring of fuel spills and contamination clean up.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	331	20	20	20	20	20	20	0	100	0
CONST	GI	2,856	100	100	100	100	100	100	0	500	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,363</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>0</b>	<b>600</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1207
CONST	0706	1207
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HALAWA CORPORATION YARD

Project No.: 1998032  
 Priority No.: 011  
 TMK:

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

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

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

**Justification:** The Federal Transit Authority has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Manana facility. The land must be either returned to the federal government or the Federal government must be compensated for its federal interest. An appraisal is needed to identify the federal interest in the property and land acquisition funds are needed to recompensate the federal government.

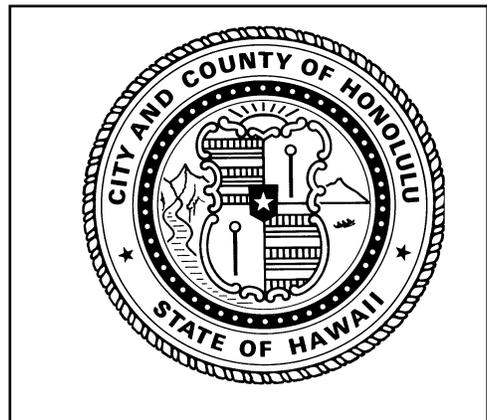
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	6,500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,716	0	0	0	0	0	0	0	0	0
CONST	GI	18,154	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,739	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>29,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU CORPORATION YARD RELOCATION

Project No.: 2000010                      Function: GENERAL GOVERNMENT  
 Priority No.: 030                         Program: Public Facilities--Additions and Improvements  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

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

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

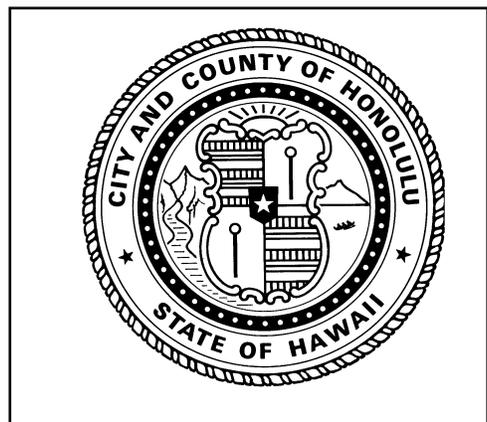
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	44	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	0704	1206
INSP	0704	1206
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU MUNICIPAL BUILDING – INSTALLATION OF FIRE SPRINKLER SYSTEM

Project No.: 2005009                      Function: GENERAL GOVERNMENT  
 Priority No.: 009                         Program: Public Facilities--Additions and Improvements  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

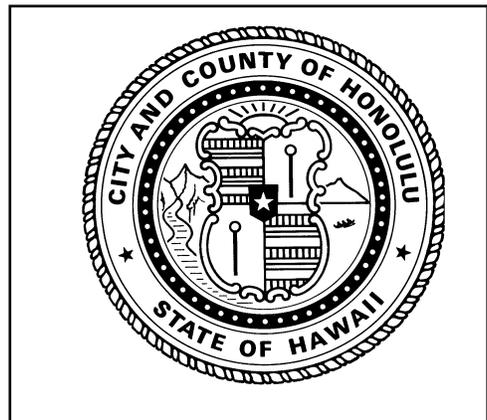
Description: Install fire sprinkler system in the Honolulu Municipal Building, upgrade fire alarm system and other life safety requirements to meet current code.  
 Justification: HMB is an existing business building subject to provisions of Section 20-2.3A of the ROH, which require that an automatic sprinkler system be installed.  
 Use of Funds: Complete design, construct fire sprinkler system improvements, and provide related construction inspection.

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	450	250	50	0	0	0	0	0	50	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	5,000	0	0	0	0	0	5000	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
<b>TOTAL</b>		525	250	5,075	0	0	0	0	0	5075	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1105	0206
DGN	0306	1206
CONST	0707	0708
INSP	0707	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANE'OHE CIVIC CENTER PARKING

Project No.: 1990008  
 Priority No.: 033  
 TMK:

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

Council: 03  
 Nbrd Board: 30  
 Senate: 08  
 House: 16  
 Vision Team: --  
 Other:

Description: FY 2003 (VG7) Continued funding for parking lot; FY 2000 - construct civic center parking lot for Kaneohe District Park.  
 FY 1998 - Plan parking lot and related site improvements for area adjacent to soccer field and police station. FY 1995 -  
 Conduct a feasibility study for parking.

Justification: Improvements to public recreational resource.

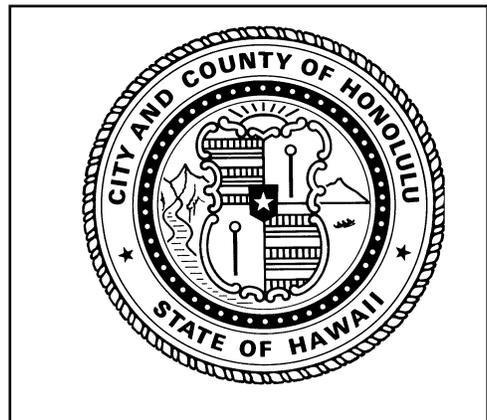
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	98	0	0	0	0	0	0	0	0	0
CONST	GI	760	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		858	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1203
CONST	1203	1204
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPAHULU COMMUNITY IMPROVEMENTS

Project No.: 2002184  
 Priority No.: 035  
 TMK:

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

Council: 05  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: 17  
 Other:

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

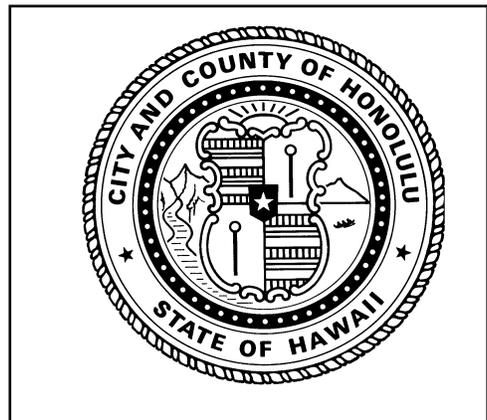
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	196	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		196	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1201	1205
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPOLEI CONSOLIDATED CORPORATION YARD

Project No.: 1995006  
 Priority No.: 002  
 TMK: 91026004

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

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

Description: 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 CAMBELL, DECEASED.

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

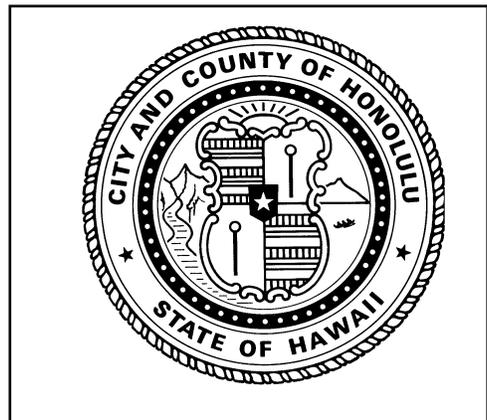
Use of Funds: Construct corporation yard facility and provide construction inspection.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	626	1	0	800	300	300	300	0	1700	0
CONST	GI	49	4,500	4,500	7500	3000	3000	3000	0	21000	0
INSP	GI	0	50	100	60	20	20	20	0	220	0
EQUIP	GI	0	25	0	400	50	50	50	0	550	0
RELOC	GI	0	0	0	150	50	50	50	0	300	0
<b>TOTAL</b>		<b>825</b>	<b>4,576</b>	<b>4,600</b>	<b>8910</b>	<b>3420</b>	<b>3420</b>	<b>3420</b>	<b>0</b>	<b>23770</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1208
DGN	0706	0711
CONST	0707	0712
INSP		
EQUIP		
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI CORPORATION YARD (H-1 SITE)

Project No.: 2000086  
 Priority No.: 029  
 TMK:

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

Council: 07  
 Nbrd Board: 19  
 Senate: 16  
 House: 30  
 Vision Team: --  
 Other:

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

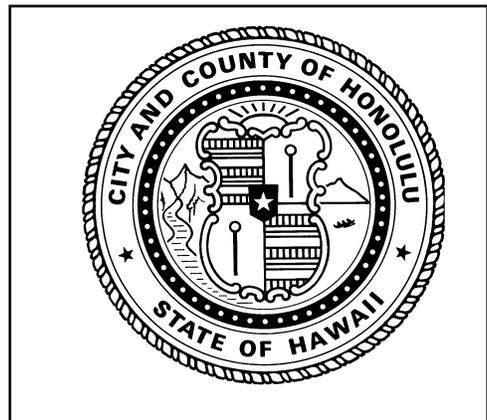
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	1,198	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,198	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1299	0402
CONST	0503	0104
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEWALO CORPORATION YARD

Project No.: 1995512  
 Priority No.: 015  
 TMK:

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

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 24  
 Vision Team: --  
 Other:

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

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

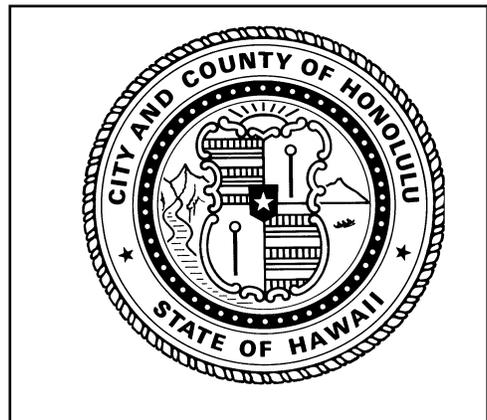
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	659	0	0	0	0	0	0	0	0	0
CONST	GI	1,850	0	0	0	0	0	0	0	0	0
INSP	GI	80	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,639	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1206
CONST	0704	1206
INSP	0704	1206
EQUIP		
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1995201  
 Priority No.: 001  
 TMK: 46031015

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

Council: 03  
 Nbrd Board: 30  
 Senate: 23  
 House: 48  
 Vision Team: --  
 Other:

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

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

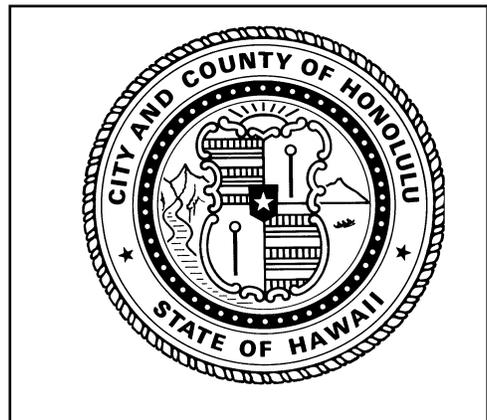
**Use of Funds:** Design and construct renovation improvements and provide related construction inspection, equipment and relocation assistance.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	134	150	175	175	175	175	0	0	700	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	270	1,075	1075	1075	1075	1075	0	5375	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	52	52	52	52	52	0	260	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	75	75	75	75	75	0	375	0
RELOC	GI	0	0	40	40	40	40	40	0	200	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		185	430	1,417	1417	1417	1417	1242	0	6910	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	0706
CONST	0706	1208
INSP	0706	1208
EQUIP	0706	1208
RELOC	0706	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 2004050	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 003	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

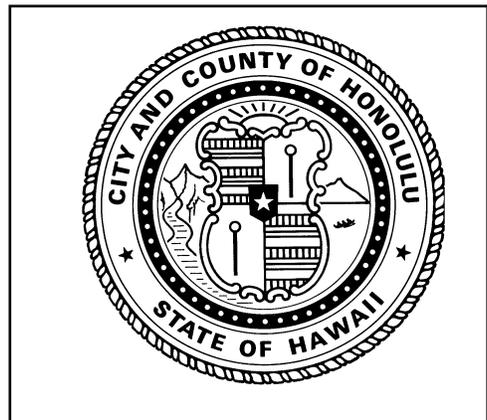
**Use of Funds:** Design, construct and provide construction inspection to meet NPDES requirements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	250	0	0	0	0	100	0	0	100	0
DGN	HI	750	150	10	500	350	400	430	0	1690	0
CONST	HI	1,168	500	5,000	4000	5000	3500	4000	4300	25800	0
INSP	HI	0	100	240	250	250	250	250	250	1490	0
EQUIP	HI	0	0	0	2500	2000	250	250	0	5000	0
<b>TOTAL</b>		2,168	750	5,250	7250	7600	4500	4930	4550	34080	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	1207
CONST	0707	1208
INSP	0707	1208
EQUIP	0707	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY CORPORATION YARD RENOVATIONS

Project No.: 1994015  
 Priority No.: 004  
 TMK: 97023009

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

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 36  
 Vision Team: --  
 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.

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

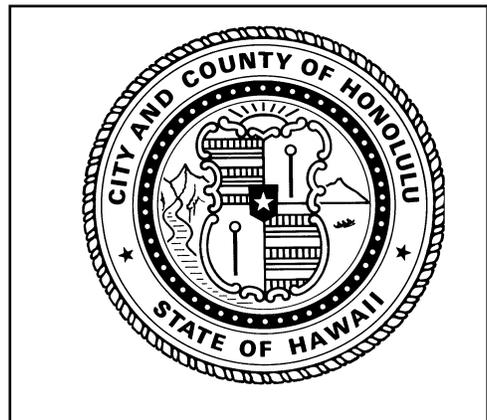
**Use of Funds:** FY 07 funds for developing master plan of renovated corporation yard.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	100	0
DGN	GI	0	0	0	0	300	0	0	0	300	0
CONST	GI	0	0	0	0	0	4000	0	0	4000	0
INSP	GI	0	0	0	0	0	400	0	0	400	0
EQUIP	GI	0	0	0	0	0	10	0	0	10	0
<b>TOTAL</b>		0	0	0	100	300	4410	0	0	4810	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0708	1209
CONST	0709	1210
INSP	0709	1210
EQUIP	0709	1210

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



## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD RENOVATIONS

Project No.: 2005015  
 Priority No.: 006  
 TMK:

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

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

Description: Plan, design, and construct various needed improvements to the public building and electrical maintenance yard facility which includes construction of a mezzanine floor area in the various trade shops in Building "A", replacement of roof insulation in the shop areas and rusted rain gutters of Building "A" and "B", and the replacement of the sawdust hopper and steel structure for the cabinet making shop.

Justification: This project is required to uphold the health and safety of employees and security of equipment in the facility.

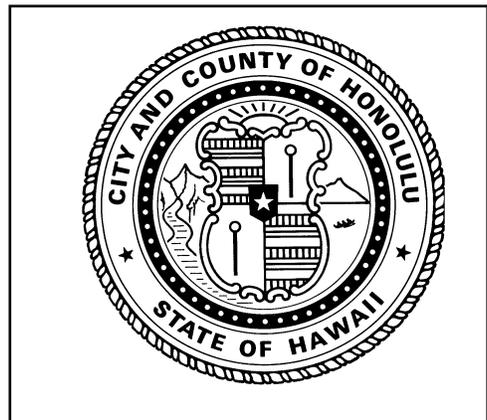
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	20	0	0	0	0	20	0
CONST	GI	0	0	0	0	200	0	0	0	200	0
EQUIP	GI	0	0	0	0	35	0	0	0	35	0
<b>TOTAL</b>		0	0	0	20	235	0	0	0	255	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0708
CONST	0708	0609
EQUIP	0708	0709

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



## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project No.: 1987042                      Function: GENERAL GOVERNMENT  
 Priority No.: 012                          Program: Public Facilities--Additions and Improvements  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

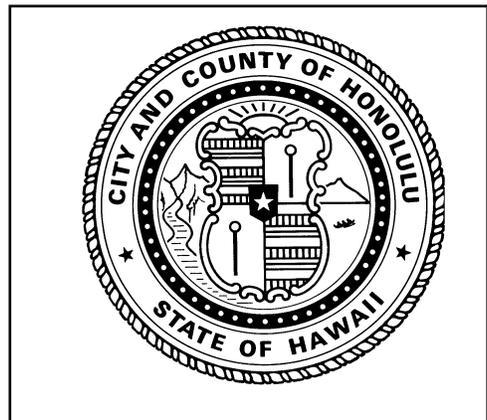
Description: To fund primarily urgent unanticipated improvements to city owned public facilities.  
 Justification: To provide funds necessary to construct emergency and/or unanticipated work that often occurs during the course of the year, to minimize any adverse impact on the delivery of essential city services.  
 Use of Funds: Provide design, construction, construction inspection and related equipment primarily for unanticipated improvements to City-owned facilities.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,006	240	100	200	200	200	200	200	1100	0
DGN	DV	630	0	0	0	0	0	0	0	0	0
CONST	GI	11,735	5,040	1,000	2000	2000	2000	2000	2000	11000	0
CONST	DV	724	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	20	30	30	30	30	30	170	0
EQUIP	GI	64	10	10	10	10	10	10	10	60	0
RELOC	GI	130	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>14,390</b>	<b>5,320</b>	<b>1,130</b>	<b>2240</b>	<b>2240</b>	<b>2240</b>	<b>2240</b>	<b>2240</b>	<b>12330</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	0712
CONST	0706	1212
INSP	0706	1212
EQUIP	0706	1215
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS

Project No.: 2005014                      Function: GENERAL GOVERNMENT  
 Priority No.: 005                          Program: Public Facilities--Additions and Improvements  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

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

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

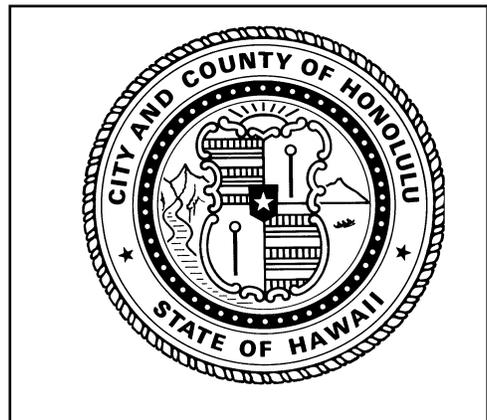
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	63	0	0	0	0	0	0	0	0	0
CONST	GI	320	150	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		383	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1205
CONST	1204	1206
INSP	1204	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### RELOCATION OF FIELD TEST LABORATORY

Project No.: 2002193  
 Priority No.: 004  
 TMK: 99073027

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

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

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

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

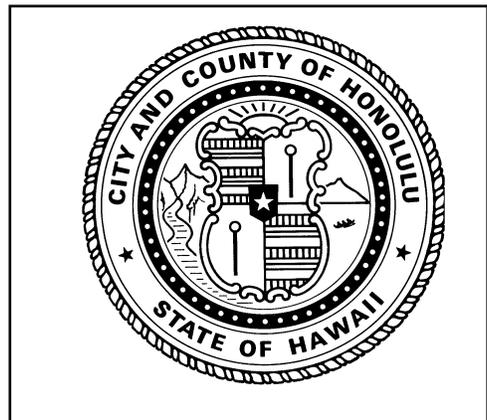
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	20	0	0	0	0	0	0	0	0
CONST	GI	1,242	600	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
RELOC	GI	0	30	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,442	655	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1207
CONST	0103	1207
INSP	0103	1207
EQUIP	0103	1207
RELOC	0104	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### RELOCATION OF WASTEWATER FIELD SERVICES

Project No.: 1999025  
 Priority No.: 028  
 TMK:

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

Council: 06  
 Nbrd Board: 15  
 Senate: 16  
 House: 30  
 Vision Team: --  
 Other:

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

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

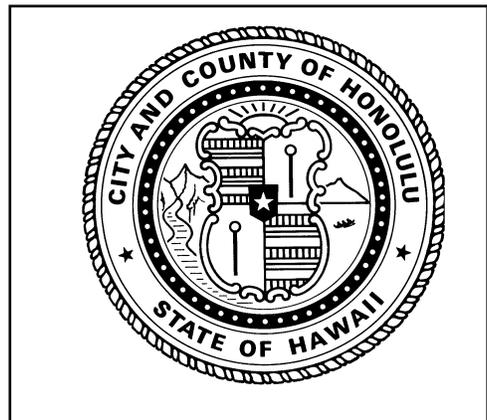
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	SR	779	0	0	0	0	0	0	0	0	0
CONST	SR	5,644	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,523	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0701	1202
DGN	0302	1204
CONST	0704	0506
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### TELECOMMUNICATIONS FACILITIES UPGRADE

Project No.: 2002080                      Function: GENERAL GOVERNMENT  
 Priority No.: 003                          Program: Public Facilities--Additions and Improvements  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

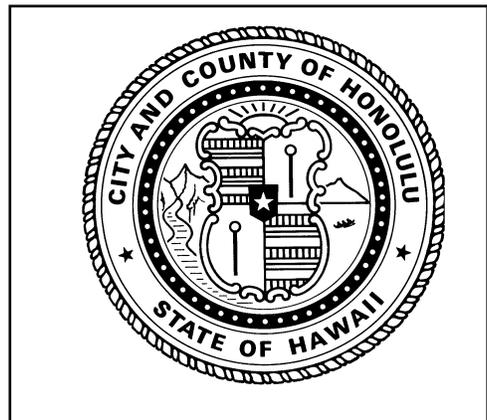
Description: Upgrade telecommunication tower sites which include electrical infrastructure upgrades.  
 Justification: Provide communication between government agencies to ensure public safety. Several tower sites have degraded to the point of collapsing. Funds are required to assess the damage, plan and prioritize repairs to and/or replacement of these towers, and the associated costs with these repairs/replacements.  
 Use of Funds: Plan, design, and construct telecommunication facilities improvements, provide related construction inspection and equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	1,067	500	50	0	0	0	0	0	50	0
DGN	GI	737	100	300	270	200	0	0	0	770	0
CONST	GI	1,129	800	1,500	3395	2300	1075	0	0	8270	0
INSP	GI	312	100	125	250	150	150	0	0	675	0
EQUIP	GI	4,827	500	955	800	800	200	0	0	2755	0
<b>TOTAL</b>		<b>8,072</b>	<b>2,000</b>	<b>2,930</b>	<b>4715</b>	<b>3450</b>	<b>1425</b>	<b>0</b>	<b>0</b>	<b>12520</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1006
DGN	1006	0207
CONST	0907	1211
INSP	0907	1211
EQUIP	0907	1211

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA MUNICIPAL PARKING LOT

Project No.: 2000136  
 Priority No.: 032  
 TMK:

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

Council: 02  
 Nbrd Board: 26  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

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

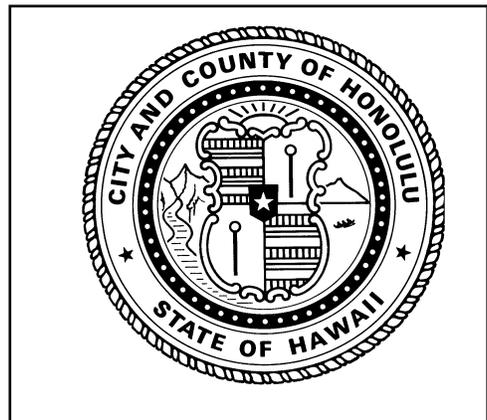
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	291	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
DGN	HI	24	0	0	0	0	0	0	0	0	0
CONST	GI	145	0	0	0	0	0	0	0	0	0
CONST	HI	73	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		572	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	1200
CONST	1204	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**WAIALUA CORPORATION YARD TMK 6-2-12-15**

Project No.: 1971232  
 Priority No.: 005  
 TMK: 62012015

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

Council: 01  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

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

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

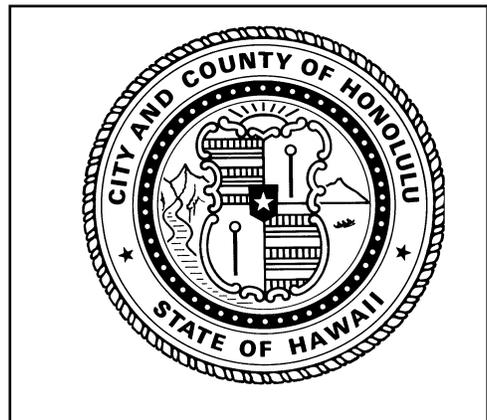
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	35	0	0	0	0	35	0
DGN	GI	0	5	0	70	0	0	0	0	70	0
CONST	GI	0	55	0	0	700	0	0	0	700	0
INSP	GI	0	0	0	0	35	0	0	0	35	0
<b>TOTAL</b>		0	60	0	105	735	0	0	0	840	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0909
DGN	0907	0909
CONST	0708	1210
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI PARK AND PARKING

Project No.: 2001110  
 Priority No.: 031  
 TMK:

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

Council: 04  
 Nbrd Board: 09  
 Senate: 10  
 House: 21  
 Vision Team: 17  
 Other:

**Description:** FY 2003 (VG17) The project would create a new public park and parking facility on a small vacant block in Waikiki's apartment district. The park would be built as an urban plaza, with walkways, park benches, and landscaping. The project site is the vacant block in Waikiki bounded by Aloha Drive, Seaside Avenue, Manukai Street and Royal Hawaiian Avenue, just mauka of the Royal Kuhio Condominium.

**Justification:** The proposal is a possible alternative to the high-rise housing project being planned for this site. Building a park would provide open space in this densely built part of Waikiki; also, adding underground parking would help to compensate for the city's plan to remove on-street parking from the mauka side of Ala Wai Boulevard.

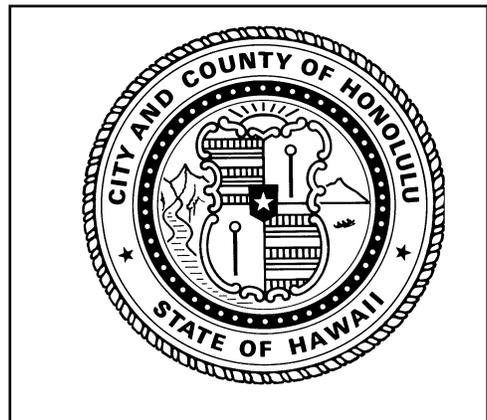
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	71	0	0	0	0	0	0	0	0	0
DGN	HI	71	0	0	0	0	0	0	0	0	0
CONST	HI	984	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0702	0604
DGN	0703	1204
CONST	1204	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### WALTER MURRAY GIBSON BUILDING RENOVATION

Project No.: 2006043  
 Priority No.: 010  
 TMK:

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

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

Description: Plan, design and construct renovation improvements, and provide construction improvements for the Walter Murray Gibson Building.

Justification: Upgrade building utilities and construct renovation improvements for all city operations in facility. Improvements on security needed for collection of taxes, and improvements on ADA accessibility.

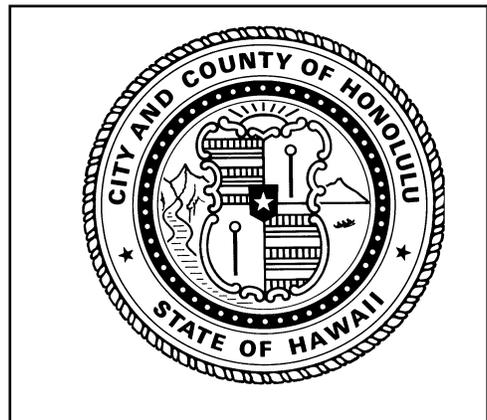
Use of Funds:

*dollars in thousands*

Phase	Fund	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	175	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	1600	0	0	0	0	1600	0
INSP	GI	0	0	0	35	0	0	0	0	35	0
EQUIP	GI	0	0	0	10	0	0	0	0	10	0
RELOC	GI	0	0	0	55	0	0	0	0	55	0
<b>TOTAL</b>		0	200	0	1710	0	0	0	0	1710	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	0706
CONST	0707	0808
INSP	0707	0808
EQUIP	0707	0808
RELOC	0707	0807

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	83,355	25,581	17,677	20,632	12,527	13,377	7,367	2,585	74,165	665
	HI	3,681	750	5,250	7,250	7,600	4,500	4,930	4,550	34,080	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	0	0	0	0	0	0	0	0	0
	DV	1,454	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		102,049	26,331	22,927	27,882	20,127	17,877	12,297	7,135	108,245	665
<b>Phase Total</b>											
	LAND	6,791	0	0	0	0	0	0	0	0	0
	PLAN	2,867	625	235	200	65	115	15	15	645	0
	DGN	11,215	1,436	930	2,145	1,625	1,125	980	230	7,035	75
	CONST	72,280	22,990	19,825	20,770	14,825	15,050	10,475	6,600	87,545	500
	INSP	392	350	747	722	547	902	352	280	3,550	20
	EQUIP	6,930	900	1,070	3,800	2,975	595	385	10	8,835	50
	RELOC	314	30	40	245	90	90	90	0	555	20
	ART	1,260	0	80	0	0	0	0	0	80	0
<b>DEPARTMENT TOTAL</b>		102,049	26,331	22,927	27,882	20,127	17,877	12,297	7,135	108,245	665

## Six-Year CIP and Budget FY 2007 - 2012

### KAHALUU TOWN MASTER PLAN

Project No.: 2004112  
 Priority No.: 999  
 TMK:

Function: GENERAL GOVERNMENT  
 Program: Public Facilities--Additions and Improvements  
 Department: PLANNING AND PERMITTING

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 15  
 Vision Team: 7  
 Other:

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

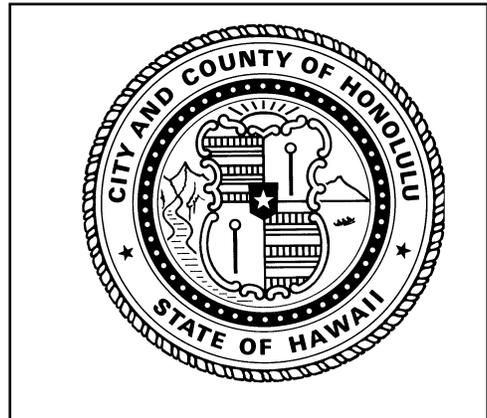
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206
DGN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PLANNING AND PERMITTING Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	100	0	0	0	0	0	0	0	0	0
	HI	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		100	0	0	0	0	0	0	0	0	0
<b>Phase Total</b>											
PLAN		100	0	0	0	0	0	0	0	0	0
DGN		0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		100	0	0	0	0	0	0	0	0	0

## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	83,455	25,581	17,677	20,632	12,527	13,377	7,367	2,585	74,165	665
	HI	3,681	750	5,250	7,250	7,600	4,500	4,930	4,550	34,080	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	0	0	0	0	0	0	0	0	0
	DV	1,454	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		102,149	26,331	22,927	27,882	20,127	17,877	12,297	7,135	108,245	665
<b>Phase Total</b>											
	LAND	6,791	0	0	0	0	0	0	0	0	0
	PLAN	2,967	625	235	200	65	115	15	15	645	0
	DGN	11,215	1,436	930	2,145	1,625	1,125	980	230	7,035	75
	CONST	72,280	22,990	19,825	20,770	14,825	15,050	10,475	6,600	87,545	500
	INSP	392	350	747	722	547	902	352	280	3,550	20
	EQUIP	6,930	900	1,070	3,800	2,975	595	385	10	8,835	50
	RELOC	314	30	40	245	90	90	90	0	555	20
	ART	1,260	0	80	0	0	0	0	0	80	0
<b>PROGRAM TOTAL</b>		102,149	26,331	22,927	27,882	20,127	17,877	12,297	7,135	108,245	665

## Six-Year CIP and Budget FY 2007 - 2012

### LAND EXPENSES

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

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

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

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

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

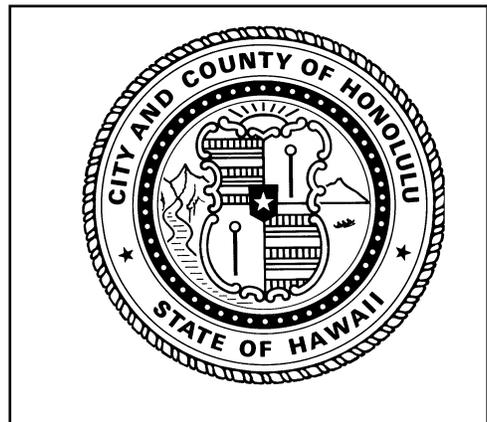
**Use of Funds:** Provide funds for land and easement acquisitions, and other related land expenses such as, appraisals for City-owned land for development or disposition, and relocation assistance.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	2,454	585	425	600	600	600	600	0	2825	250
RELOC	GI	5	15	25	0	0	0	0	0	25	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,459</b>	<b>600</b>	<b>450</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>2850</b>	<b>250</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	1207
RELOC	0706	1207
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,459	600	450	600	600	600	600	0	2,850	250
<b>FUND SOURCE TOTAL</b>		2,459	600	450	600	600	600	600	0	2,850	250
<b>Phase Total</b>											
	LAND	2,454	585	425	600	600	600	600	0	2,825	250
	RELOC	5	15	25	0	0	0	0	0	25	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		2,459	600	450	600	600	600	600	0	2,850	250

## Six-Year CIP and Budget FY 2007 - 2012

### MCCULLY MASTER PLAN

Project No.: 2005147  
 Priority No.: 999  
 TMK:

Function: GENERAL GOVERNMENT  
 Program: Public Facilities-Improvements--Land Acquisitions  
 Department: PLANNING AND PERMITTING

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

Description: Prepare a master plan for the McCully area.  
 Justification: Council addition.

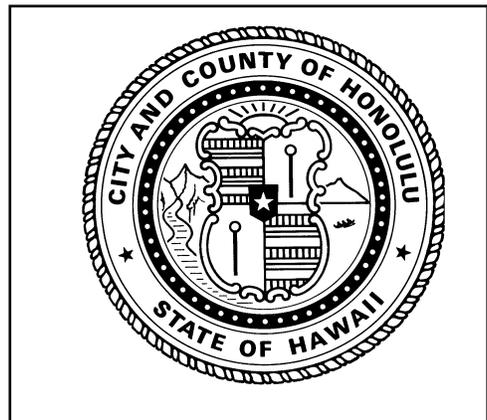
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1204	1206
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PLANNING AND PERMITTING Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		0	0	0	0	0	0	0	0	0	0
<b>Phase Total</b>											
PLAN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		0	0	0	0	0	0	0	0	0	0

## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,459	600	450	600	600	600	600	0	2,850	250
<b>FUND SOURCE TOTAL</b>		2,459	600	450	600	600	600	600	0	2,850	250
<b>Phase Total</b>											
LAND		2,454	585	425	600	600	600	600	0	2,825	250
PLAN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
RELOC		5	15	25	0	0	0	0	0	25	0
OTHER		0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		2,459	600	450	600	600	600	600	0	2,850	250

## Six-Year CIP and Budget FY 2007 - 2012

### GENERAL GOVERNMENT Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	6,523	1	1	0	0	0	0	0	1	0
	GI	156,554	41,552	32,996	39,139	33,464	23,954	18,129	12,932	160,614	3,440
	HI	5,218	751	5,251	7,250	7,600	4,500	4,930	4,550	34,081	0
	WB	17,460	6,000	9,696	6,000	6,000	6,000	6,000	6,000	39,696	0
	BK	0	0	0	0	0	0	0	0	0	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	1	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,661	0	0	0	0	0	0	0	0	0
	DV	1,454	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		193,272	48,305	47,944	52,389	47,064	34,454	29,059	23,482	234,392	3,440
<b>Phase Total</b>											
	LAND	9,245	585	425	600	600	600	600	0	2,825	250
	PLAN	6,019	625	235	200	65	115	15	15	645	0
	DGN	17,755	4,956	6,430	11,845	12,010	3,525	3,230	2,630	39,670	2,315
	CONST	72,280	23,220	19,825	20,770	14,825	15,050	10,475	6,600	87,545	500
	INSP	392	350	747	722	547	902	352	280	3,550	20
	EQUIP	86,002	17,354	19,384	17,506	17,336	14,171	14,296	13,956	96,649	335
	RELOC	319	45	65	245	90	90	90	0	580	20
	ART	1,260	0	80	0	0	0	0	0	80	0
	OTHER	0	1,170	753	501	1,591	1	1	1	2,848	0
<b>FUNCTION TOTAL</b>		193,272	48,305	47,944	52,389	47,064	34,454	29,059	23,482	234,392	3,440

## Six-Year CIP and Budget FY 2007 - 2012

### EAST HONOLULU POLICE DISTRICT STATION

Project No.: 1989009  
 Priority No.: 013  
 TMK: 31042040

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

Council: 04  
 Nbrd Board: 03  
 Senate: 8  
 House: 19  
 Vision Team: --  
 Other:

Description: Plan, design, construct, inspect, and equipment a police station in the east Honolulu area for Districts 6 and 7.  
 Justification: A station in east Honolulu to serve the Waikiki and Makapuu to Manoa areas will improve service to the area. The new station would improve the control of operations and would put personnel and logistical support in and in close proximity to the districts.

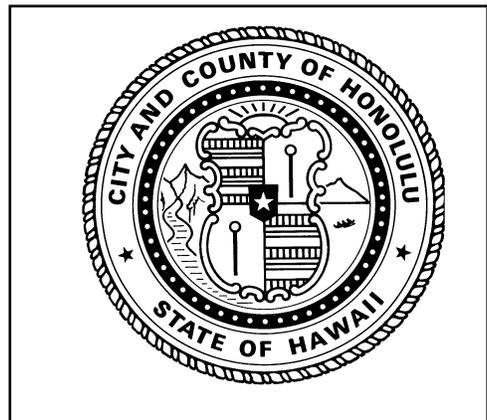
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	174	0	0	0	0	0	0	0	0	0
DGN	GI	368	0	0	0	0	0	0	0	0	295
CONST	GI	1,834	0	0	0	0	0	0	0	0	1480
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	95	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,376</b>	<b>95</b>	<b>0</b>	<b>1775</b>						

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

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



## Six-Year CIP and Budget FY 2007 - 2012

### ELECTRONIC PARKING METER CONVERSION

Project No.: 1999320                      Function: PUBLIC SAFETY  
 Priority No.: 018                          Program: Police Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

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

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

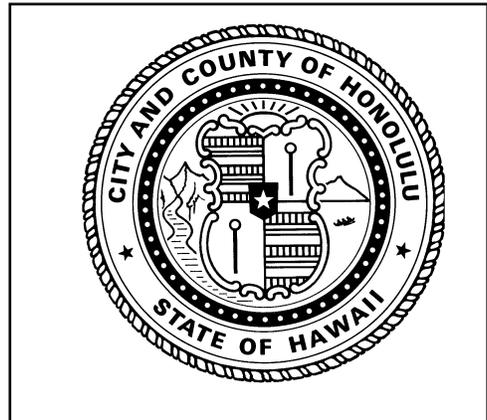
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	HI	395	100	0	0	0	0	0	0	0	1800
<b>TOTAL</b>		395	100	0	0	0	0	0	0	0	1800

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0705	1005

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



## Six-Year CIP and Budget FY 2007 - 2012

### EMERGENCY MANAGEMENT COMMAND (EMC) FACILITY

Project No.: 2006041  
 Priority No.: 011  
 TMK: 93002009

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

Council: 09  
 Nbrd Board: 22  
 Senate: --  
 House: 42  
 Vision Team: --  
 Other:

**Description:** Construct or refurbish a 20,000+ square foot facility to house the staff, equipment, and vehicles for the Emergency Management Command (EMC) team. As a part of this facility, classrooms, meeting rooms, and indoor/outdoor training areas are needed. HPD's property adjacent to the Training Academy, which is currently being used as a tree farm by another City agency, is a viable location.

**Justification:** The threat levels for national security continue to elevate. As a result, the EMC's staffing, inventory of equipment, and vehicles continue to multiply. A facility dedicated to house the staff, equipment, and vehicles, as well as provide areas for training and preparedness, is needed to enhance the readiness of the department to face threats against the citizens of Honolulu.

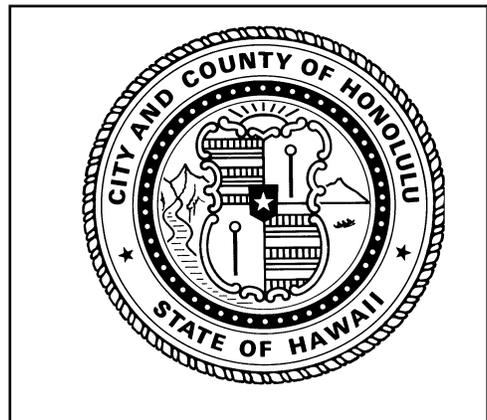
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	75	0	0	0	0	75	0
DGN	GI	0	0	0	200	200	0	0	0	400	0
CONST	GI	0	0	0	0	0	4000	0	0	4000	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	0	100	0	0	100	0
<b>TOTAL</b>		0	0	0	275	200	4200	0	0	4675	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1210
DGN	0707	0611
CONST	0609	0611
INSP	0609	0611
EQUIP	0609	0611

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



## Six-Year CIP and Budget FY 2007 - 2012

### GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project No.: 2006033                      Function: PUBLIC SAFETY  
 Priority No.: 016                          Program: Police Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

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

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

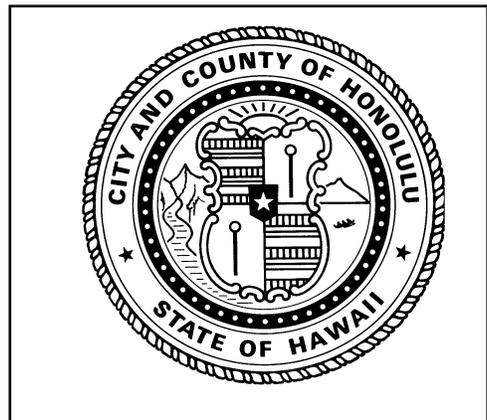
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0
EQUIP	GI	0	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	330	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0306	1206
EQUIP	0306	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007020  
 Priority No.: 002  
 TMK: 00000000

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

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

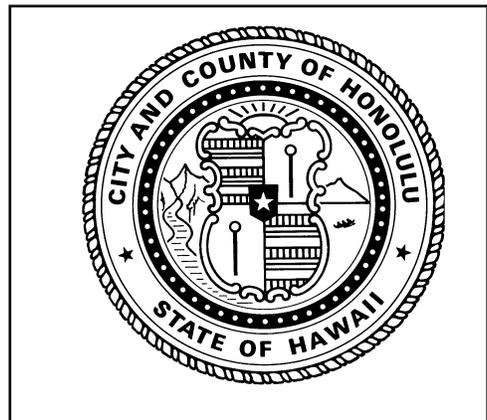
**Use of Funds:** Plan, design, construct improvements at police stations and facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	0	0	0	0	10	0
DGN	GI	0	0	45	45	0	0	0	0	90	0
CONST	GI	0	0	200	200	0	0	0	0	400	0
INSP	GI	0	0	20	20	0	0	0	0	40	0
EQUIP	GI	0	0	5	5	0	0	0	0	10	0
<b>TOTAL</b>		0	0	275	275	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	1207
CONST	1206	1207
INSP	1206	1207
EQUIP	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHUKU POLICE STATION

Project No.: 2001144  
 Priority No.: 014  
 TMK: 56006020

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

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

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

Justification:

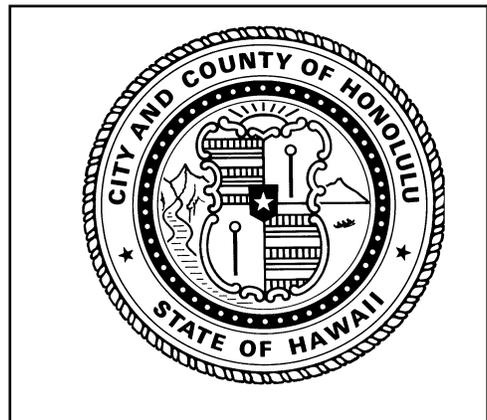
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	12	0	0	0	0	0	0	0	0
DGN	GI	0	15	0	0	0	0	0	0	0	0
CONST	GI	70	3	0	0	0	0	0	0	0	3000
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		70	30	0	0	0	0	0	0	0	3000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0807
DGN	0705	1206
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI POLICE STATION EXPANSION

Project No.: 2000063  
 Priority No.: 010  
 TMK: 13024006

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

Council: 07  
 Nbrd Board: 16  
 Senate: 14  
 House: 30  
 Vision Team: --  
 Other:

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

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

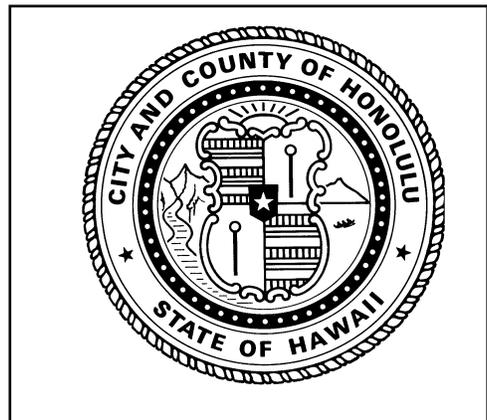
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	1500	0	0	0	1500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	50	1500	0	0	0	1550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0708	1209
CONST	0709	1110
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY POLICE STATION - IMPROVEMENTS

Project No.: 2003027  
 Priority No.: 009  
 TMK: 97094022

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

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 36  
 Vision Team: --  
 Other:

**Description:** Renovation improvements to the Pearl City Police Station. This includes having juvenile sight and sound separation, securing the receiving desk area with doors, reconstructing the parking lot, modifying the air conditioning system to correct leaks in the building, installing electrical circuits and air conditioning in the locker and fitness rooms, and replacing the telephone system.

The improvements need to add office and storage space, parking and storage for the Emergency Management Command truck and related equipment, partitions and desks for the Criminal Investigation Division, and upgrade the water heating capacity.

The renovation shall also include office and storage space for the Crime Reduction Unit (CRU), Burglary-Theft Detail, and Community Resource Team (CRT).

**Justification:** Juvenile sight and sound separation is needed to fulfill federal and accreditation requirements. The receiving desk area is relatively open so anyone who is being booked can easily escape. The surface of the parking lot is deeply pitted and is hazardous to the employees and the general public (potential injuries and law suits). The existing air conditioning system requires modification due to the leaks throughout the building that are causing further deterioration of the facility. Electrical circuits are needed due to overloads to the system (OSHA violations). Since there is very poor air circulation in the locker and fitness rooms, air conditioning is needed to curb mold and mildew problems. The telephone system is outdated and cannot be upgraded with needed features.

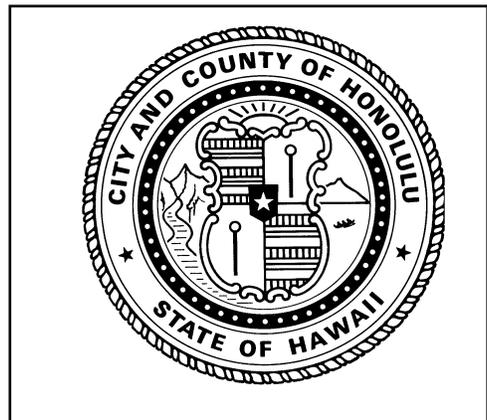
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	365	0	0	0	0	365	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	2265	0	0	0	2265	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	550	0	0	550	0
RELOC	GI	0	0	0	0	10	0	0	0	10	0
<b>TOTAL</b>		0	0	0	375	2325	550	0	0	3250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	
CONST	1207	1208
INSP		
EQUIP		
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE EVIDENCE WAREHOUSE

Project No.: 2003022  
 Priority No.: 006  
 TMK:

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

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

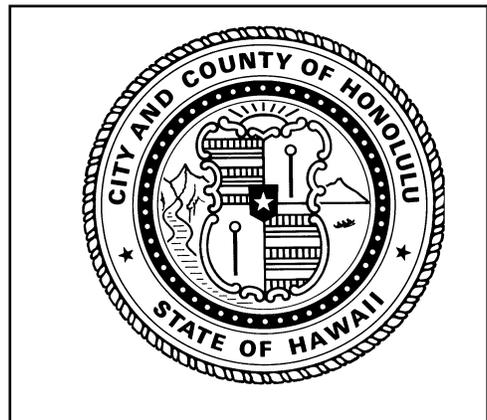
Description: Design and construct new metal building with a capacity for approximately 50 vehicles and storage to secure evidence. Clean Detail facility will also be incorporated.  
 Justification: The current facility is housed temporarily in an inadequate structure and frequent moves are costly and disruptive to operations.  
 Use of Funds: Funding to determine site of a new police evidence warehouse.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	1000	0	0	0	0	1000	0
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	0	400	0	0	0	400	0
CONST	GI	0	0	0	0	0	4840	0	0	4840	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	0	0	240	0	240	0
<b>TOTAL</b>		0	0	50	1000	400	4940	240	0	6630	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0706	1208
DGN	0708	0709
CONST	0709	1212
INSP	0709	1212
EQUIP	0709	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project No.: 2004037                      Function: PUBLIC SAFETY  
 Priority No.: 007                            Program: Police Stations and Buildings  
 TMK: 21042011                            Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Reconstruction of facility damaged due to water infiltration.  
 Justification: Correct damage to facility due to water infiltration.

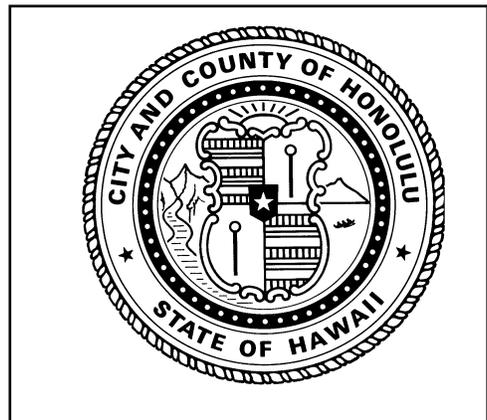
Use of Funds: Plan, design and construct improvements to address water infiltration into facility, and provide construction inspection.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	15	15	15	15	15	15	15	90	0
DGN	GI	0	75	50	30	30	30	30	30	200	0
CONST	GI	791	750	500	300	300	300	300	300	2000	0
INSP	GI	0	20	15	10	10	10	10	10	65	0
<b>TOTAL</b>		791	860	580	355	355	355	355	355	2355	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1209
CONST	1006	1209
INSP	1006	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project No.: 2002068  
 Priority No.: 015  
 TMK: 21042011

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

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

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

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

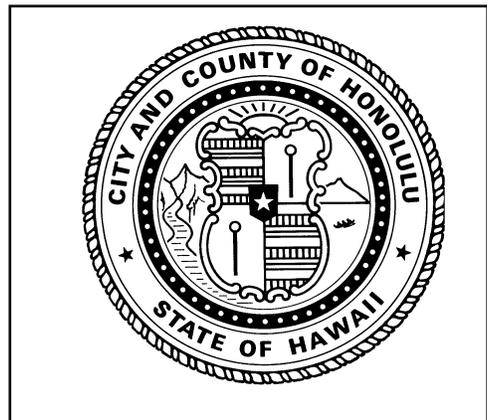
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	45	0	0	0	0	0	0	0	0	0
CONST	GI	628	0	0	0	0	0	0	0	0	0
INSP	GI	285	0	0	0	0	0	0	0	0	0
EQUIP	GI	871	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,830	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1104
CONST	0704	0305
INSP	0704	0305
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project No.: 2004034  
 Priority No.: 001  
 TMK: 21042011

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

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

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

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

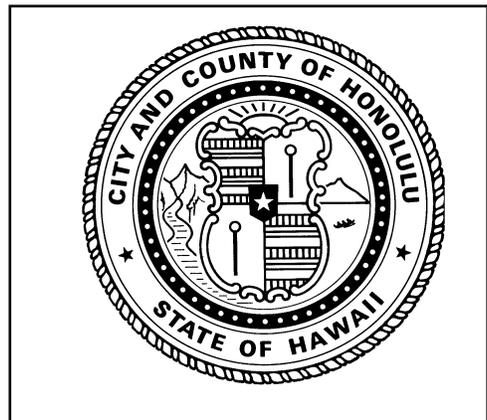
**Use of Funds:** Construct improvements for crime lab expansion, provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	446	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	9,300	0	0	0	0	0	9300	0
INSP	GI	0	0	640	0	0	0	0	0	640	0
EQUIP	GI	0	0	10	100	0	0	0	0	110	0
<b>TOTAL</b>		446	0	9,950	100	0	0	0	0	10050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	0706	1209
CONST	0707	1209
INSP		
EQUIP	0707	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE STATIONS AND BUILDINGS IMPROVEMENTS

Project No.: 2002025	Function: PUBLIC SAFETY	Council: --
Priority No.: 004	Program: Police Stations and Buildings	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

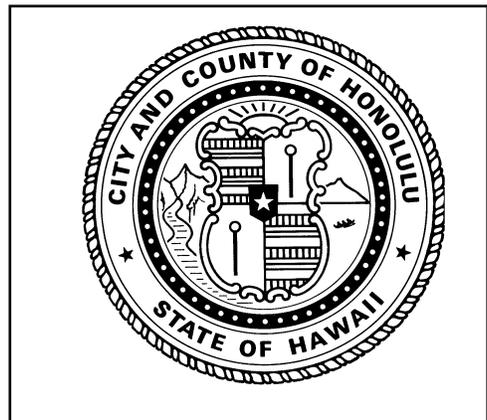
**Use of Funds:** Plan, design and construct improvements to ensure continued police facilities operations, and provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	84	30	25	25	25	25	25	25	150	0
DGN	GI	106	145	75	75	75	75	75	75	450	0
CONST	GI	1,443	795	1,500	1800	1800	1800	1800	1800	10500	0
INSP	GI	150	30	25	75	75	75	75	75	400	0
EQUIP	GI	0	5	25	25	25	25	25	25	150	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,783	1,005	1,650	2000	2000	2000	2000	2000	11650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1214
CONST	0705	1214
INSP	0705	1214
EQUIP	0705	1214
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1981052                      Function: PUBLIC SAFETY  
 Priority No.: 008                            Program: Police Stations and Buildings  
 TMK: 93002009                            Department: DESIGN AND CONSTRUCTION

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

Description: Provide an additional 6,500 square feet of building space for a classroom, simulator rooms, storage, an office, and restroom facilities for the indoor firing range.

Justification: The additional building space was deleted from the initial design of the indoor pistol range. Without the additional space, the current configuration could not support the activities of the range under the same roof. The staff would have to compete for space in other buildings on the site.

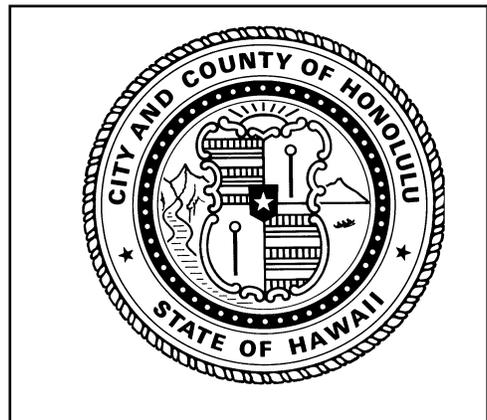
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	553	100	0	0	0	0	0	0	0	0
CONST	GI	5,950	721	0	1750	0	0	0	0	1750	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	300	0	0	0	300	0
<b>TOTAL</b>		6,602	821	0	1800	300	0	0	0	2100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0803
CONST	0707	1209
INSP	0707	1209
EQUIP	0708	1210

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	24
Maint Cost	14
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1993040  
 Priority No.: 012  
 TMK: 93002009

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

Council: 09  
 Nbrd Board: 22  
 Senate: --  
 House: 42  
 Vision Team: --  
 Other:

**Description:** Phase 2: Design and construct additions to the canine facility to include: showers and restrooms to fulfill OSHA and EEO requirements, a storage area, kennels to house additional dogs and adequate drainage for the kennel area for health and sanitation.

Design and construct an office and training facility for the Bomb Squad and a garage for the bomb truck and trailer.  
 Renovate the SWAT facility and design and construct a rappel tower and a covered instruction/briefing area.

**Justification:** The Canine Unit improvements are required to house additional animals and to ensure their health as well as that of the officers' and for maintenance of equipment.

The Bomb Squad facilities will provide a centralized storage, office and training area to service the increasing West Oahu population.

The other improvements are also for adequate space to maintain equipment and provide separate improvements, which are necessary to provide realistic training for officers to maintain proficiency.

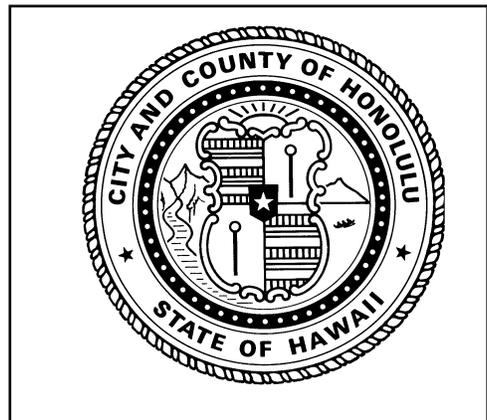
Use of Funds:

*dollars in thousands*

Phase	Fund Source	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	140	0	0	150	0	0	0	0	150	0
CONST	GI	466	0	0	0	1400	0	0	0	1400	0
INSP	GI	0	0	0	0	25	0	0	0	25	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		606	0	0	150	1425	0	0	0	1575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0708	0709
CONST	0709	0710
INSP	0709	0710
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project No.: 2006034                      Function: PUBLIC SAFETY  
 Priority No.: 003                          Program: Police Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Multi-year program to update/modernizing existing audio/video security camera systems to digital recording system for both interior and exterior of various police facilities, beginning with Kapolei and Alapai.

Justification: Audio/video camera systems are near obsolescence, installation of digital security recording systems are more cost efficient in equipment and storage. Storage of CDs in place of video cassettes will create more useable space for HPD use.

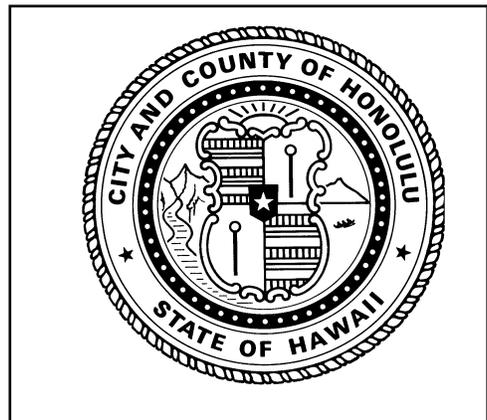
Use of Funds: Plan, design and construct security camera system improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	5	15	0	0	0	0	0	15	0
DGN	GI	0	15	35	20	20	20	20	0	115	0
CONST	GI	0	180	450	200	200	200	200	0	1250	0
<b>TOTAL</b>		0	200	500	220	220	220	220	0	1380	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1205
DGN	0306	1206
CONST	0307	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA POLICE STATION - CELL BLOCK

Project No.: 2005026                      Function: PUBLIC SAFETY  
 Priority No.: 017                          Program: Police Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 1  
 Nbrd Board: 26  
 Senate: 22  
 House: 40  
 Vision Team: 14  
 Other:

Description: Renovate the cell block area to separate male/female juveniles and male/female adults.  
 Justification: The station's adult and juvenile cell block areas need to be renovated to securely accommodate four classes of detainees within the district station to meet federal and CALEA standards.

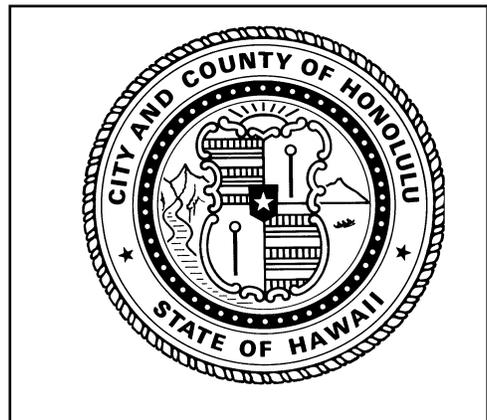
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	0	0	0
CONST	GI	320	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		375	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1204
DGN	0704	1204
CONST	0105	0106
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIANA E POLICE STATION REPLACEMENT

Project No.: 2006039  
 Priority No.: 005  
 TMK: 86001029

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

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Construct a replacement police station in Waianae.

Justification: The renovation of the existing station is very old and is in constant need of repair and requires extensive structural improvements to meet National Law Enforcement Accreditation requirements, in addition, it will be extremely costly to install the infrastructure needed for modern technology. The replacement station will address all accreditation requirements and modern technological issues.

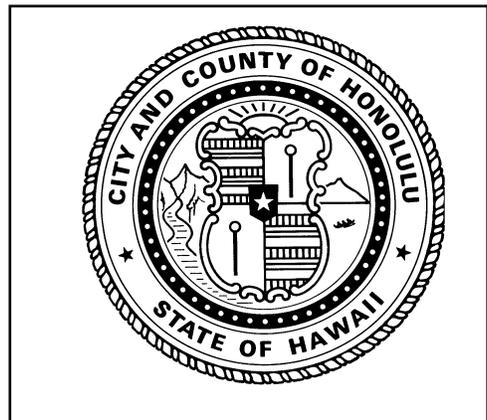
Use of Funds: Plan and design a replacement police station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	50	5	0	0	0	0	0	5	0
DGN	GI	0	0	70	400	0	0	0	0	470	0
CONST	GI	0	0	0	0	5000	0	0	0	5000	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	10	0	0	0	10	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>50</b>	<b>75</b>	<b>400</b>	<b>5110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5585</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0705	0707
DGN	0707	0708
CONST	0708	0709
INSP	0708	0709
EQUIP	0708	0709
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	14,929	3,391	13,080	7,000	13,835	12,265	2,815	2,355	51,350	4,775
	HI	395	100	0	0	0	0	0	0	0	1,800
	CD	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		15,324	3,491	13,080	7,000	13,835	12,265	2,815	2,355	51,350	6,575
<b>Phase Total</b>											
	LAND	0	0	0	1,000	0	0	0	0	1,000	0
	PLAN	357	112	115	130	40	40	40	40	405	0
	DGN	1,764	380	275	1,335	725	125	125	105	2,690	295
	CONST	11,502	2,599	11,950	4,250	12,465	11,140	2,300	2,100	44,205	4,480
	INSP	435	50	700	155	260	285	85	85	1,570	0
	EQUIP	1,266	350	40	130	335	675	265	25	1,470	1,800
	RELOC	0	0	0	0	10	0	0	0	10	0
<b>DEPARTMENT TOTAL</b>		15,324	3,491	13,080	7,000	13,835	12,265	2,815	2,355	51,350	6,575

## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

Project No.: 2005028                      Function: PUBLIC SAFETY  
 Priority No.: 014                          Program: Police Stations and Buildings  
 TMK:    Department: POLICE

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

Description: Acquisition of replacement equipment such as patrol cars, motorcycles, passenger vans, a utility truck and cargo van.  
 Justification: Replacement of equipment essential to police operations to ensure public safety.

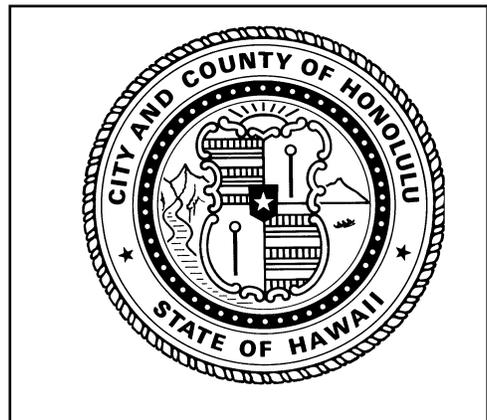
Use of Funds: Acquisition of replacement equipment essential to police operations to ensure public safety.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	2,759	1,976	2,575	0	0	0	0	0	2575	0
<b>TOTAL</b>		2,759	1,976	2,575	0	0	0	0	0	2575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	0706	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### POLICE Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,759	1,976	2,575	0	0	0	0	0	2,575	0
<b>FUND SOURCE TOTAL</b>		2,759	1,976	2,575	0	0	0	0	0	2,575	0
<b>Phase Total</b>											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		2,759	1,976	2,575	0	0	0	0	0	2,575	0
<b>DEPARTMENT TOTAL</b>		2,759	1,976	2,575	0	0	0	0	0	2,575	0

## Six-Year CIP and Budget FY 2007 - 2012

### POLICE STATIONS AND BUILDINGS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	17,688	5,367	15,655	7,000	13,835	12,265	2,815	2,355	53,925	4,775
	HI	395	100	0	0	0	0	0	0	0	1,800
	CD	0	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		18,083	5,467	15,655	7,000	13,835	12,265	2,815	2,355	53,925	6,575
<b>Phase Total</b>											
	LAND	0	0	0	1,000	0	0	0	0	1,000	0
	PLAN	357	112	115	130	40	40	40	40	405	0
	DGN	1,764	380	275	1,335	725	125	125	105	2,690	295
	CONST	11,502	2,599	11,950	4,250	12,465	11,140	2,300	2,100	44,205	4,480
	INSP	435	50	700	155	260	285	85	85	1,570	0
	EQUIP	4,025	2,326	2,615	130	335	675	265	25	4,045	1,800
	RELOC	0	0	0	0	10	0	0	0	10	0
<b>PROGRAM TOTAL</b>		18,083	5,467	15,655	7,000	13,835	12,265	2,815	2,355	53,925	6,575

## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1976166                      Function: PUBLIC SAFETY  
 Priority No.: 005                          Program: Fire Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 46  
 Vision Team: --  
 Other:

Description: Plan, design and construct a two bay fire station on a one acre parcel that has been secured from the developer, Haseko, Inc.

Justification: A one acre parcel has been secured from the developer, Haseko Inc. The Ewa area is rapidly growing and relocating the existing fire station to a more central location will provide improved fire and emergency coverage. Turnover of federal property requiring the City to provide emergency services to additional communities in the Ewa Plains identifies a need to add a new company (ladder) to the Ewa Beach Fire Station.

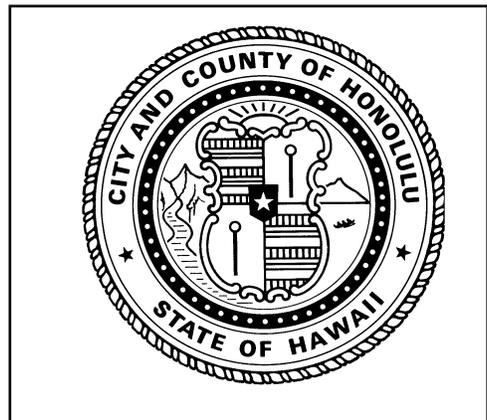
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	300	0	100	0	0	0	0	100	200
CONST	GI	0	0	0	0	4500	0	0	0	4500	2000
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	0	0	65	0	65	40
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	350	0	100	4500	100	65	0	4765	2240

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0709
DGN	0706	0709
CONST	0707	0709
INSP	0707	0709
EQUIP	0707	0709
ART		

Annual Effect on Operating Budget	
No. of Positions	10
Salary Cost	2,600
Curr Exp & Equip	130
Maint Cost	15
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### FIRE STATION BUILDINGS IMPROVEMENTS

Project No.: 1998021	Function: PUBLIC SAFETY	Council: --
Priority No.: 001	Program: Fire Stations and Buildings	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Reconstruct and renovate existing fire facilities to ensure code compliance and efficient fire operations, inclusive of improvements to kitchens, dormitories, bathrooms, roofs, drill and maintenance areas, deteriorated mechanical and electrical systems, decontamination room, installation of air filtration systems to ensure firefighters' health and safety. Facilities include, but are not limited to: Kuakini, Kalihi, Palolo, Kahuku, Kailua, Waimanalo, Kahaluu, Olomana, Waipahu, Waianae, Nanakuli, Kapolei, Mokulele, Aiea, Waialua, Mililani, Kailua.

**Justification:** Renovation improvements to ensure compliance with ADA and accreditation requirements, including air filtration systems to ensure firefighters health and safety; upgrade station infrastructure and utilities to ensure code compliance.

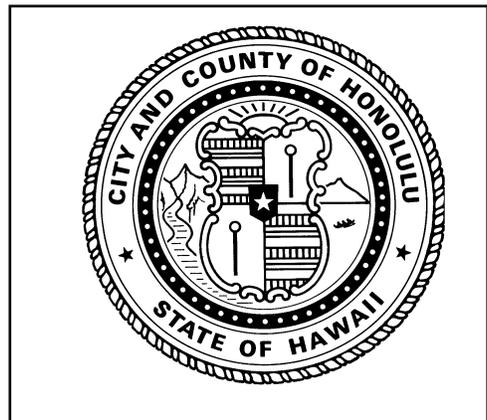
**Use of Funds:** Plan, design, construct and provide construction inspection, and equipment for station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	45	50	50	50	50	50	50	300	0
DGN	GI	489	200	75	75	75	75	75	75	450	0
CONST	GI	2,005	2,000	1,800	1800	1800	1800	1800	1800	10800	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	2,475	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	25	25	25	25	25	25	150	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	50	50	50	50	50	50	300	0
<b>TOTAL</b>		4,968	2,265	2,000	2000	2000	2000	2000	2000	12000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1212
DGN	0706	1212
CONST	0906	1212
INSP	0906	1212
EQUIP	0906	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### FIRE TRAINING CENTER, 890 VALKENBURGH STREET

Project No.: 2003029  
 Priority No.: 004  
 TMK: 11002012

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

Council: 07  
 Nbrd Board: 19  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

**Description:** Establish a Master Plan and design for the fire training center to include additional classroom space, recruit training facility, and review of existing structures related the the Master Plan.

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

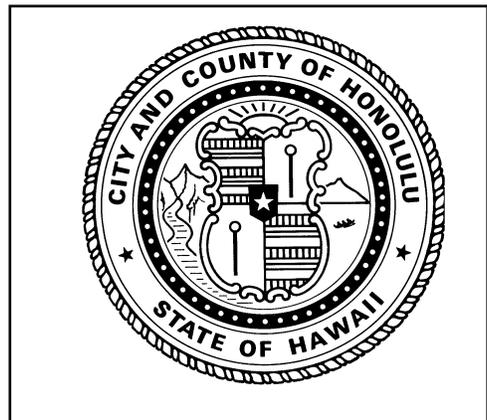
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	300	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	1400	0	0	0	0	1400	0
CONST	GI	0	0	0	0	7500	7500	0	0	15000	0
INSP	GI	0	0	0	0	125	125	0	0	250	0
EQUIP	GI	0	0	0	0	75	75	0	0	150	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>300</b>	<b>0</b>	<b>1400</b>	<b>7700</b>	<b>7700</b>	<b>0</b>	<b>0</b>	<b>16800</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0705	0806
DGN	0706	1210
CONST	0707	1210
INSP	0707	1210
EQUIP	0707	1210
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAUULA FIRE STATION RELOCATION

Project No.: 2000068  
 Priority No.: 006  
 TMK:

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

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

**Description:** Plan, design and construct (inclusive of on-site and off-site infrastructure improvements) a replacement fire station in Hauula to be located out of the floodway land.

**Justification:** The present station is 35-years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. The existing station is extremely deteriorated due to its close proximity to the ocean. A new facility will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechanical, electrical, ADA standards, accommodations for female fire fighters, and offer residents a safe refuge during disasters. Locating the fire station outside the floodway would make the project eligible to receive CDBG funds if available, as the station services an area which consists of predominately low and moderate income households. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

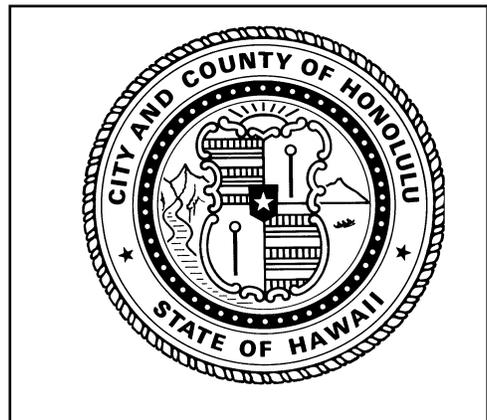
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	350	0	0	0	0	0	0	0	0	0
LAND	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	0	0	350	0	0	0	0	350	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3500	0	0	0	3500	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		549	0	0	350	3600	100	0	0	4050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	1205
PLAN	0706	1209
DGN	1004	1209
CONST	1007	1209
INSP	0708	1209
EQUIP	1007	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU FIRE DEPARTMENT HEADQUARTERS (TMK-1-31-18)

Project No.: 1990002                      Function: PUBLIC SAFETY  
 Priority No.: 013                          Program: Fire Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Acquisition of facility furnishings and construction inspection.  
 Justification: Provide construction inspection and facility furnishings as required.

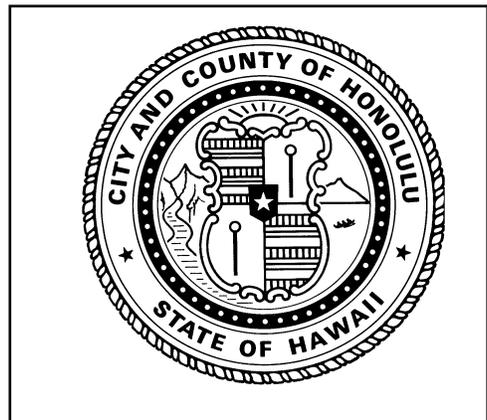
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	799	0	0	0	0	0	0	0	0	0
DGN	GI	1,028	0	0	0	0	0	0	0	0	0
CONST	GI	14,085	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,100	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		17,012	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1104	1205
CONST	1104	1205
INSP	1104	1205
EQUIP	1104	1205
RELOC		
ART		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007012                      Function: PUBLIC SAFETY  
 Priority No.: 002                          Program: Fire Stations and Buildings  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

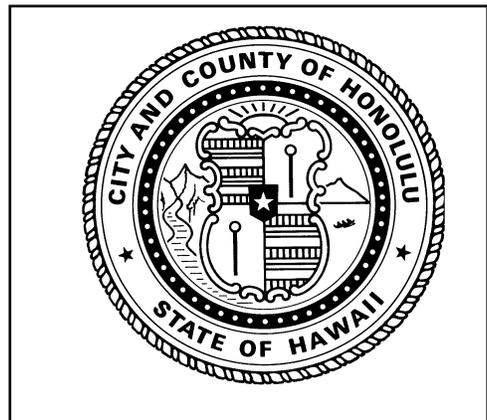
Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at fire stations and facilities.  
 Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs is mandated by both Federal and State laws.  
 Use of Funds: Plan, design and construct improvements at fire stations and facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	0	0	0	0	10	0
DGN	GI	0	0	45	45	0	0	0	0	90	0
CONST	GI	0	0	200	200	0	0	0	0	400	0
INSP	GI	0	0	20	20	0	0	0	0	40	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	5	5	0	0	0	0	10	0
<b>TOTAL</b>		0	0	275	275	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1208
DGN	0706	1208
CONST	0906	1208
INSP	0906	1208
EQUIP	0906	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI AND KALIHI KAI FIRE STATION

Project No.: 2004124  
 Priority No.: 011  
 TMK:

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

Council: 07  
 Nbrd Board: 16  
 Senate: 15  
 House: 28  
 Vision Team: --  
 Other:

Description: Make needed repairs to include, but not limited to, repair of main apparatus bay, tiles at entrance and water and concrete damage at the Kalihi Fire Station and asbestos abatement, painting, floor resurfacing, and plumbing repairs at the Kalihi Kai Fire Station.

Justification:

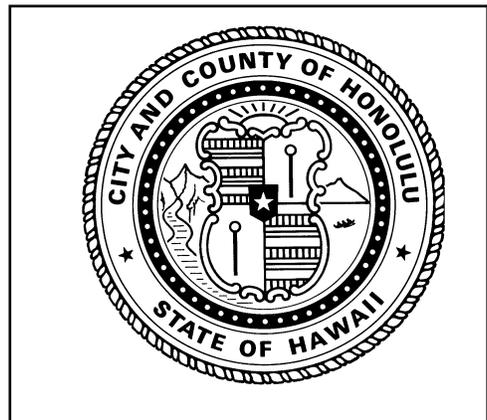
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	220	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		270	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1104
CONST	1204	1205
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MCCULLY FIRE STATION REPLACEMENT (PREV CALLED: MCCULLY FIRE STATION RECONSTRUCTION)

Project No.: 2002022  
 Priority No.: 003  
 TMK: 27014006

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

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

Description: McCully Fire Station replacement.

Justification: The existing station was built in 1948, is deteriorated and substandard. Renovation estimates to upgrade the existing station to meet current requirements addressing mechanical and electrical systems, ADA requirements, female accommodations, decontamination, and physical fitness facilities, and allow for the accommodation of the newer and larger fire apparatus, will exceed the cost to demolish, plan, design, and construct a replacement fire station. The replacement fire station will not increase the capacity nor change the function of the existing fire station nor change the service area.

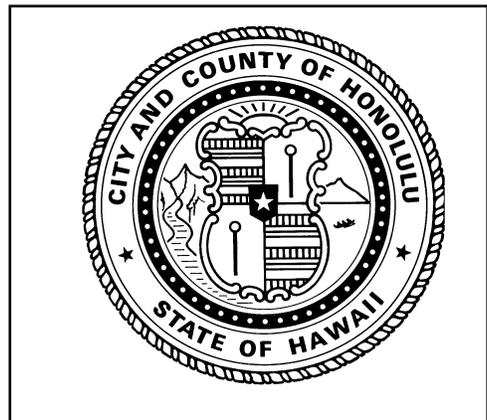
Use of Funds: Complete construction of replacement fire station.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	275	0	0	0	0	0	0	0	0	0
CONST	GI	3,879	0	1,000	0	0	0	0	0	1000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,154</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1000</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1209
CONST	1205	1209
INSP	1205	1209
EQUIP	1205	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### MOANALUA FIRE STATION

Project No.: 1988036  
 Priority No.: 012  
 TMK:

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

Council: 01  
 Nbrd Board: 25  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

Description: Design and construct improvements at the Moanalua Fire Station, including, but not limited to installing an air conditioning system, re-doing the kitchen and repainting both the interior and exterior of the fire station.

Justification:

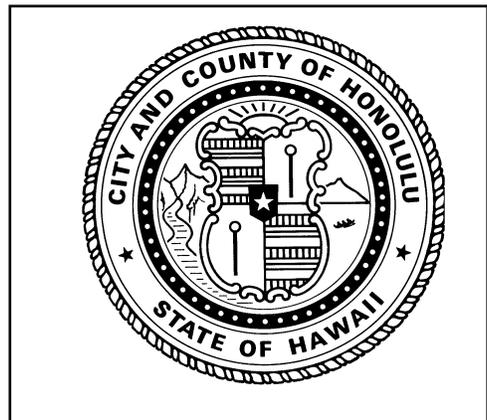
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,173	0	0	0	0	0	0	0	0	0
EQUIP	GI	16	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	0805	1205
EQUIP		
ART		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PALOLO FIRE STATION REPLACEMENT

Project No.: 2006036  
 Priority No.: 009  
 TMK: 34007003

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

Council: 05  
 Nbrd Board: 06  
 Senate: 09  
 House: 20  
 Vision Team: --  
 Other:

Description: Palolo Fire Station replacement.

Justification: The existing station was built in 1970. The building's foundation is sinking resulting in structural problems and the building is deteriorating and substandard. Renovation estimates to upgrade the existing station to meet current requirements, addressing mechanical and electrical systems, ADA requirements, female firefighter accommodations, decontamination, and physical fitness facilities, and allow for the accommodation of the newer and larger fire apparatus, will exceed the cost to demolish, plan, design, and construct a replacement fire station. The replacement fire station will not increase the capacity nor change the function of the existing fire station nor change the service area.

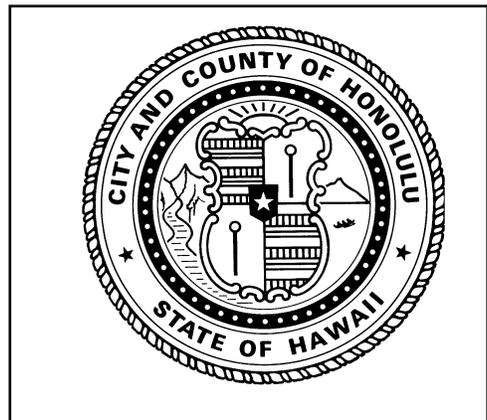
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	350	350	0
CONST	GI	0	0	0	0	0	0	0	0	0	3500
INSP	GI	0	0	0	0	0	0	0	0	0	100
EQUIP	GI	0	0	0	0	0	0	0	0	0	65
<b>TOTAL</b>		0	0	0	0	0	0	50	350	400	3665

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0710	1212
DGN	0711	1212
CONST	0712	1213
INSP	0712	1213
EQUIP	0713	1214

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY FIRE STATION RELOCATION

Project No.: 1990004  
 Priority No.: 008  
 TMK: 97020004

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

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 34  
 Vision Team: --  
 Other:

**Description:** Pearl City Fire Station relocation. Replace the existing substandard fire station with a modern facility which meets current standards. The new facility will be located out of the floodway. Land acquisition may be required to relocate the fire station out of the floodway. Offsite infrastructure may be necessary for communication and roadway requirements. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area. The current station was built in 1951 and is on the historic registry.

**Justification:** Pearl City Fire Station relocation. The present station is 54 years old and is substandard and adjacent to the freeway resulting in noise and dust pollution to personnel working at that site. Estimates to upgrade the existing fire station to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. A new relocated facility will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechanical, electrical, ADA standards, minimize noise and dust pollution exposures to personnel, accommodations for female fire fighters, allow for the accommodation of the newer larger fire apparatus, and offer residents a safe refuge during disasters. The relocated fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

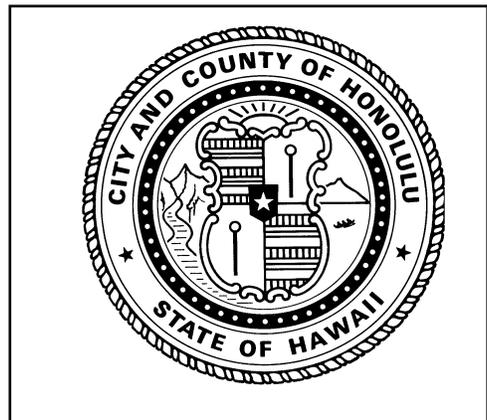
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	500	0	500	0
PLAN	GI	0	0	0	0	0	50	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	350	350	0
CONST	GI	0	0	0	0	0	0	0	0	0	3500
INSP	GI	0	0	0	0	0	0	0	0	0	100
EQUIP	GI	0	0	0	0	0	0	0	0	0	65
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>500</b>	<b>350</b>	<b>900</b>	<b>3665</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1209
PLAN	0706	1212
DGN	0708	1212
CONST	0709	1212
INSP	0710	1212
EQUIP	0709	1212
ART		

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



## Six-Year CIP and Budget FY 2007 - 2012

**SUNSET FIRE STATION , TMK 5-9-11-57**

Project No.: 1971032  
 Priority No.: 014  
 TMK:

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

Council: 01  
 Nbrd Board: 27  
 Senate: 07  
 House: 14  
 Vision Team: --  
 Other:

Description: Purchase and install air conditioning unit in the offices and dining hall of fire station.  
 Justification:

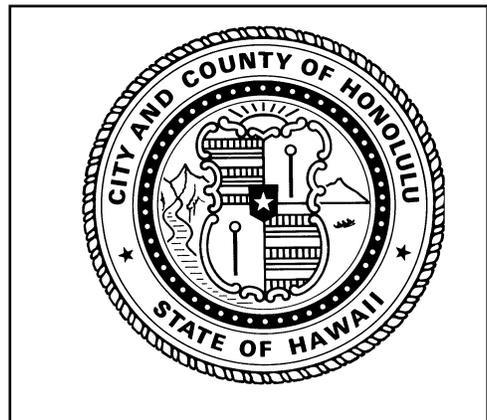
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	199	3	0	0	0	0	0	0	0	0
EQUIP	GI	0	2	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	5	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
CONST		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA FIRE STATION RELOCATION

Project No.: 2002023  
 Priority No.: 007  
 TMK:

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

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: 11  
 Other:

**Description:** Waialua Fire Station relocation. Replace the existing substandard fire station with a modern facility which meets current standards. The new facility will be located out of the floodway, land acquisition may be required to relocate the fire station out of the floodway. Offsite infrastructure may be necessary for communication and roadway improvements. The replacement fire station will not increase the capacity or change the function of the existing fire station, nor change the service area. The current station was built in 1933 and is on the historic registry.

**Justification:** The present station is 70 years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design and construct a new fire station. A new facility outside the floodway will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with current code requirements addressing mechanical, electrical, ADA standards, accommodations for female fire fighters, allow for the accommodation of the newer larger fire apparatus, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

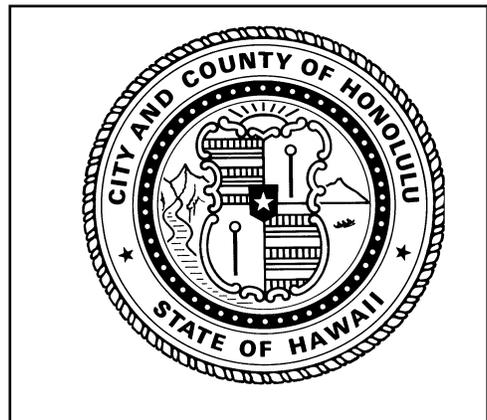
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	400	0	0	0	0	400	800
PLAN	GI	50	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	350	0	0	0	350	80
CONST	GI	0	0	0	0	0	4000	0	0	4000	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	100	0	100	0
<b>TOTAL</b>		50	0	0	450	350	4100	100	0	5000	880

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1209
PLAN	0707	1208
DGN	0708	1210
CONST	0709	1211
INSP	0709	1211
EQUIP	0710	1211
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAILUPE FIRE STATION REPLACEMENT

Project No.: 2006035  
 Priority No.: 010  
 TMK: 36009001

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

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: 18  
 Vision Team: --  
 Other:

**Description:** Wailupe Fire Station Replacement. Replace the existing substandard fire station with a modern facility which meets current standards and can house new larger apparatus. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area. The current station was built in 1949.

**Justification:** The present station is 56 years old and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. The current fire station was built in 1949, is deteriorating and substandard. A new facility will provide for continued and uninterrupted emergency response services to the community, and allow for the accommodation of the newer, larger fire apparatus. The replacement fire station will not increase the capacity nor change the function of the existing fire station, nor change the service area.

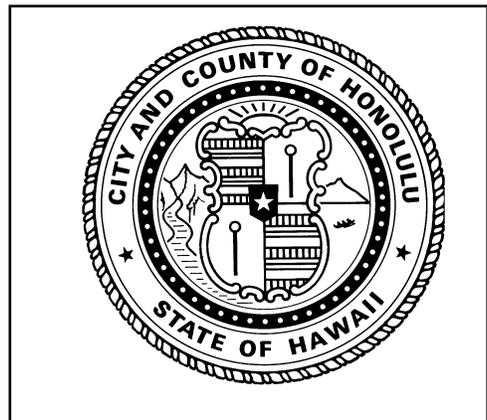
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	350	0	350	0
CONST	GI	0	0	0	0	0	0	0	3500	3500	0
INSP	GI	0	0	0	0	0	0	0	100	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	65
<b>TOTAL</b>		0	0	0	0	0	0	350	3600	3950	65

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0710	1213
CONST	0711	1213
INSP	0712	1213
EQUIP	0711	1213

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	26,918	2,920	3,275	4,575	18,150	14,050	3,065	6,300	49,415	10,515
	HI	0	0	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,475	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		29,393	2,920	3,275	4,575	18,150	14,050	3,065	6,300	49,415	10,515
<b>Phase Total</b>											
	LAND	350	0	0	400	0	0	500	0	900	800
	PLAN	875	395	55	105	50	100	100	50	460	0
	DGN	2,016	500	120	1,970	425	75	425	775	3,790	280
	CONST	25,035	2,003	3,000	2,000	17,300	13,300	1,800	5,300	42,700	9,000
	INSP	0	10	45	45	250	350	25	125	840	200
	EQUIP	1,116	12	55	55	125	225	115	50	625	235
	RELOC	0	0	0	0	0	0	100	0	100	0
	ART	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		29,393	2,920	3,275	4,575	18,150	14,050	3,065	6,300	49,415	10,515

## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

Project No.: 2005021                      Function: PUBLIC SAFETY  
 Priority No.: 010                          Program: Fire Stations and Buildings  
 TMK:    Department: FIRE

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

Description: Appropriate funds for the replacement of two engine apparatuses, and one replacement sports utility vehicle.  
 Justification: Replacement of equipment essential to fire operations.

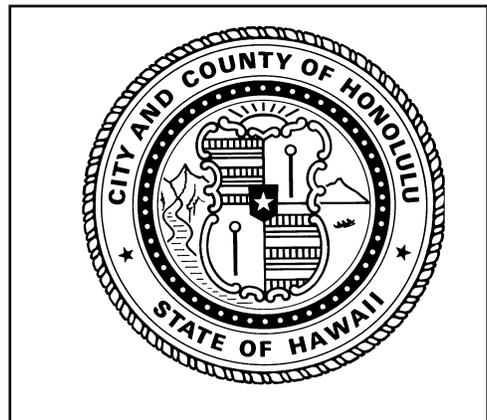
Use of Funds: Acquisition of replacement equipment to include two fire engines and a sports utility vehicle.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,006	1,009	978	0	0	0	0	0	978	0
EQUIP	CD	0	420	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,006	1,429	978	0	0	0	0	0	978	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
EQUIP	0706	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### FIRE Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	1,006	1,009	978	0	0	0	0	0	978	0
	CD	0	420	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		1,006	1,429	978	0	0	0	0	0	978	0
<b>Phase Total</b>											
	PLAN	0	0	0	0	0	0	0	0	0	0
	EQUIP	1,006	1,429	978	0	0	0	0	0	978	0
<b>DEPARTMENT TOTAL</b>		1,006	1,429	978	0	0	0	0	0	978	0

## Six-Year CIP and Budget FY 2007 - 2012

### FIRE STATIONS AND BUILDINGS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	27,924	3,929	4,253	4,575	18,150	14,050	3,065	6,300	50,393	10,515
	HI	0	0	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,475	420	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		30,399	4,349	4,253	4,575	18,150	14,050	3,065	6,300	50,393	10,515
<b>Phase Total</b>											
	LAND	350	0	0	400	0	0	500	0	900	800
	PLAN	875	395	55	105	50	100	100	50	460	0
	DGN	2,016	500	120	1,970	425	75	425	775	3,790	280
	CONST	25,035	2,003	3,000	2,000	17,300	13,300	1,800	5,300	42,700	9,000
	INSP	0	10	45	45	250	350	25	125	840	200
	EQUIP	2,122	1,441	1,033	55	125	225	115	50	1,603	235
	RELOC	0	0	0	0	0	0	100	0	100	0
	ART	0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		30,399	4,349	4,253	4,575	18,150	14,050	3,065	6,300	50,393	10,515

## Six-Year CIP and Budget FY 2007 - 2012

### KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project No.: 2003194      Function: PUBLIC SAFETY  
 Priority No.: 004      Program: Traffic Improvements  
 TMK:      Department: DESIGN AND CONSTRUCTION

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

Description: Provide intersection improvements and modifications at Kaonohi Street/Moanalua Road.  
 Justification: Improve traffic safety and reduce traffic congestion and potential conflicts between vehicular and pedestrian traffic.

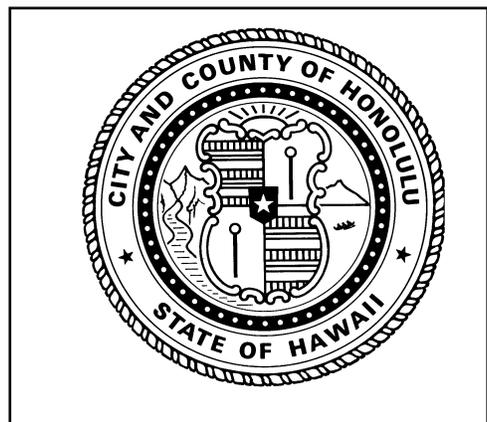
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	75	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	420	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		495	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0903	1204
DGN	0903	1005
CONST	0106	0406
INSP		
EQUIP		
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MANANA PROPERTY IMPROVEMENTS

Project No.: 2004129      Function: PUBLIC SAFETY  
 Priority No.: 999      Program: Traffic Improvements  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 8  
 Nbrd Board: 21  
 Senate: --  
 House: --  
 Vision Team: 1  
 Other:

Description: Plan, design, construct and inspect various traffic improvements for the Manana property.  
 Justification: Improve traffic for the Manana area.

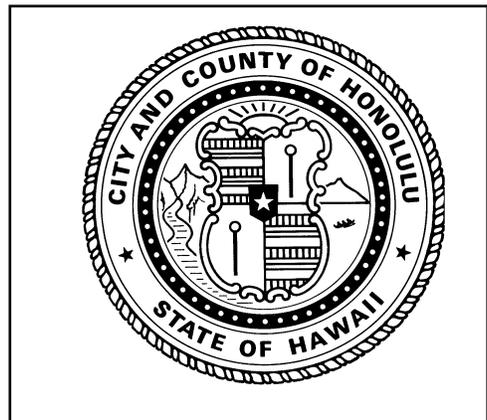
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	41	0	0	0	0	0	0	0	0	0
DGN	HI	120	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		161	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1004	0405
DGN	1004	0605
CONST	0804	0904
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC SIGNAL ON KAMEHAMEHA HIGHWAY AT KING INTERMEDIATE SCHOOL

Project No.: 2005173                      Function: PUBLIC SAFETY  
 Priority No.: 008                         Program: Traffic Improvements  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

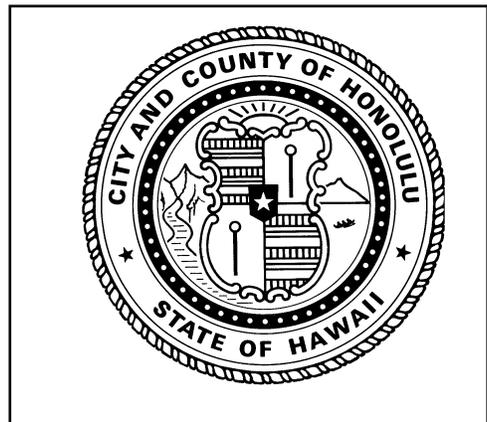
Description: Construct traffic signal at the intersection of Kamehameha Highway and Halaulani Place at King Intermediate School, Kaneohe.  
 Justification: Kaneohe Neighborhood Board No. 30 initiated this project on City-owned portion of Kamehameha Highway. Design was funded in FY03. The construction of this project will ensure the safety of King Intermediate School students while crossing the highway and allow cross-traff to safely ingress and egress from the school and adjoining neighborhood.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	HI	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	906	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		906	0	0	0	0	0	0	0	0	0
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	41	0	0	0	0	0	0	0	0	0
	DGN	195	0	0	0	0	0	0	0	0	0
	CONST	670	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		906	0	0	0	0	0	0	0	0	0

## Six-Year CIP and Budget FY 2007 - 2012

### COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project No.: 1999311	Function: PUBLIC SAFETY	Council: --
Priority No.: 001	Program: Traffic Improvements	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** To expand the Intelligent Transportation Systems (ITS) program and components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation of the latest technological innovations (i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras & traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. All project costs are expected to be eligible for federal financial participation and reimbursable at a 80-percent rate.

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

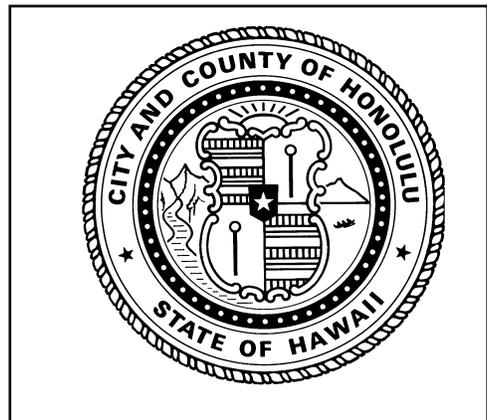
**Use of Funds:** Design, construct, inspect and acquire equipment for traffic control system improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	25	60	60	60	60	60	60	360	0
DGN	FG	357	200	240	240	240	240	300	300	1560	0
CONST	HI	1,496	350	400	400	600	600	600	600	3200	0
CONST	FG	0	1,400	1,600	2000	3000	3000	3000	3000	15600	0
INSP	HI	0	11	26	30	30	30	30	30	176	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	5	5	1	1	1	1	0	9	0
<b>TOTAL</b>		1,853	1,991	2,331	2731	3931	3931	3991	3990	20905	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1006	0408
CONST	0606	0407
INSP	0606	0407
EQUIP	0606	0407

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAIMUKI BUSINESS DISTRICT PARKING

Project No.: 2003222  
 Priority No.: 006  
 TMK:

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

Council: 04  
 Nbrd Board: 04  
 Senate: --  
 House: --  
 Vision Team: 15  
 Other:

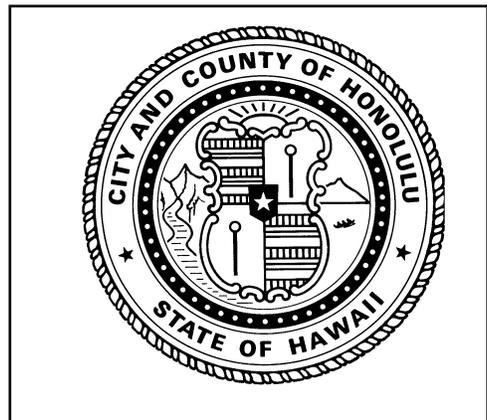
Description: The improvements include short-term renovations to the existing parking lots.  
 Justification: Existing public parking facilities in Kaimuki Town are heavily used, and, at times, inadequate to meet the requirements of businesses in the area. The master planning effort inventoried and assessed the existing inventory and recommended alternatives for supplemental parking. Short-term improvements to create efficiency in access and movement within the parking lots.  
 Use of Funds: Design, construct and inspect parking lot improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	248	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1003	0305
DGN		
CONST	0106	1206
INSP	0106	1206
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALUANUI ROAD IMPROVEMENTS

Project No.: 2006143  
 Priority No.: 999  
 TMK:

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

Council: 04  
 Nbrd Board: 01  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

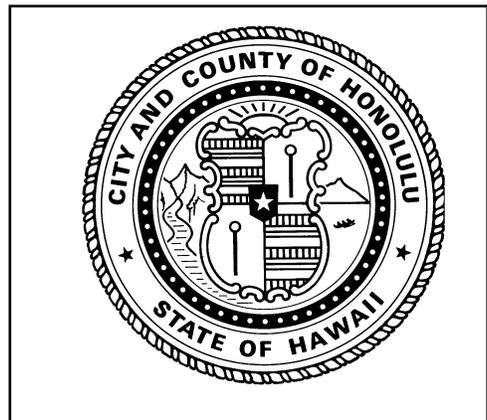
Description: To employ traffic safety devices and management strategies to address public health and safety concerns for Kaluanui Road.  
 Justification: City Council addition.  
 Use of Funds: To employ various traffic safety devices and management strategies to address public health and safety concerns for Kaluanui Road.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	30	0	0	0	0	0	0	0	0
EQUIP	HI	0	20	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1105	0106
CONST		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD

Project No.: 2005020                      Function: PUBLIC SAFETY  
 Priority No.: 005                          Program: Traffic Improvements  
 TMK:    Department: TRANSPORTATION SERVICES

Council: 08  
 Nbrd Board: 18  
 Senate: 8  
 House: 2  
 Vision Team: 1  
 Other:

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

Justification: Provide intersection improvements.

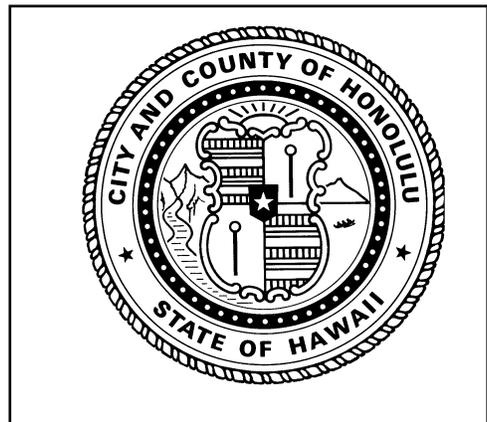
Use of Funds: Construct and inspect intersection improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	19	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	603	400	0	0	0	0	0	0	0	0
INSP	HI	0	40	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>622</b>	<b>440</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1005	0606
INSP	1005	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### LUNALILO HOME ROAD MEDIAN STRIP

Project No.: 2006144  
 Priority No.: 999  
 TMK:

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

Council: 04  
 Nbrd Board: 01  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

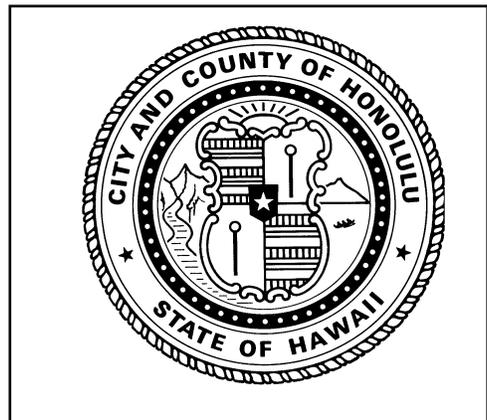
**Description:** Construct improvements to Lunalilo Home Road.  
**Justification:** Improvements will permit left turn movements for commercial driveways, which are now restricted by the existing median on Lunalilo Home Road.  
**Use of Funds:** To remove and/or modify the median strip in the vicinity of the properties currently occupied by the Hawaii National Bank and Union 76 to enable vehicular traffic safely enter and exit those properties directly from and onto Lunalilo Home Road in either direction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	24	0	0	0	0	0	0	0	0
CONST	HI	0	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0606	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAKILO DRIVE TRAFFIC IMPROVEMENT PROJECT

Project No.: 2006145                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Traffic Improvements  
 TMK:    Department: TRANSPORTATION SERVICES

Council: 09  
 Nbrd Board: 34  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Demonstration traffic calming project on Makakilo Drive near access to Mauka Lani Elementary School.  
 Justification: City Council addition.

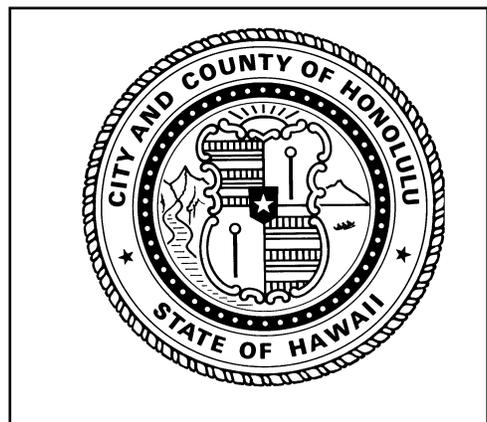
Use of Funds: Construct demonstration traffic calming project on Makakilo Drive near access to Mauka Lani Elementary School, if warranted by government roadway and traffic standards. Prior to the installation of the device the City shall consider input from the affected community.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	HI	0	20	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	20	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS

Project No.: 2004130                      Function: PUBLIC SAFETY  
 Priority No.: 999                         Program: Traffic Improvements  
 TMK:                                         Department: TRANSPORTATION SERVICES

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

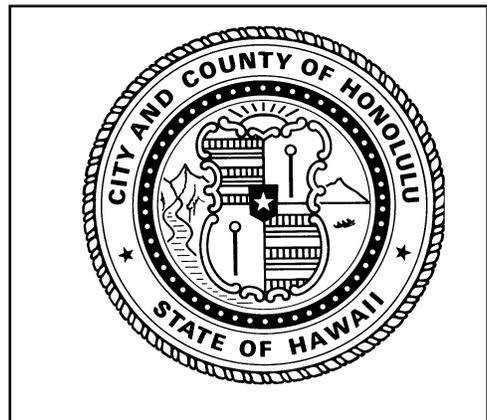
Description: Design, construct and/or reconstruct new or existing traffic signalization loops.  
 Justification: Required to improve traffic flow and efficiency and eliminate delays caused by lack of traffic signal synchronization. Approximately 60% of the traffic signal loops on Oahu are malfunctioning. Complaints are received on a regularly basis of traffic delays resulting from malfunctioning loops.  
 Use of Funds: Design and construct traffic signalization loop improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	25	0	20	20	20	20	20	20	120	0
CONST	HI	0	0	200	200	200	200	200	200	1200	0
<b>TOTAL</b>		25	0	220	220	220	220	220	220	1320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0607
CONST	0707	0108

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 1996306	Function: PUBLIC SAFETY	Council: --
Priority No.: 004	Program: Traffic Improvements	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

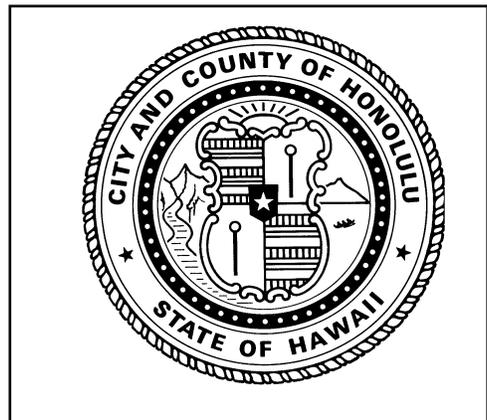
**Use of Funds:** Acquire land, plan and design traffic improvements at various locations such as Dillingham Boulevard/North King Street.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	27	1	50	50	50	50	50	0	250	0
PLAN	HI	536	80	50	100	100	50	50	0	350	0
DGN	HI	5,132	104	100	250	250	300	300	0	1200	0
CONST	HI	8,966	500	0	1500	1500	1500	1500	0	6000	0
INSP	HI	226	25	0	100	100	100	100	0	400	0
<b>TOTAL</b>		<b>14,887</b>	<b>710</b>	<b>200</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>0</b>	<b>8200</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1105	0906
DGN	1105	0906
CONST	0906	0907
INSP	0906	0907

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC SAFETY IMPROVEMENTS

Project No.: 2001115  
 Priority No.: 999  
 TMK:

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

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

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

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

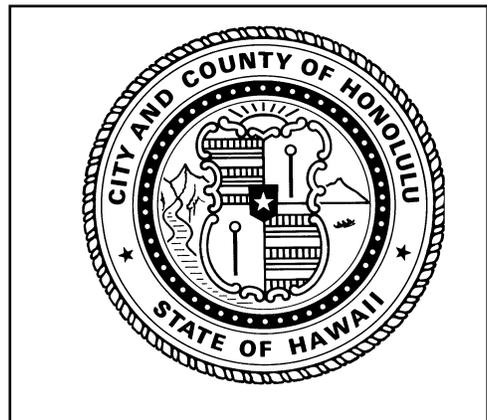
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	684	0	0	0	0	0	0	0	0	0
DGN	HI	2,236	0	0	0	0	0	0	0	0	0
CONST	HI	9,206	0	0	0	0	0	0	0	0	0
INSP	HI	550	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>12,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC SIGNAL MAINTENANCE FACILITY

Project No.: 2006016                      Function: PUBLIC SAFETY  
 Priority No.: 999                            Program: Traffic Improvements  
 TMK:    Department: TRANSPORTATION SERVICES

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

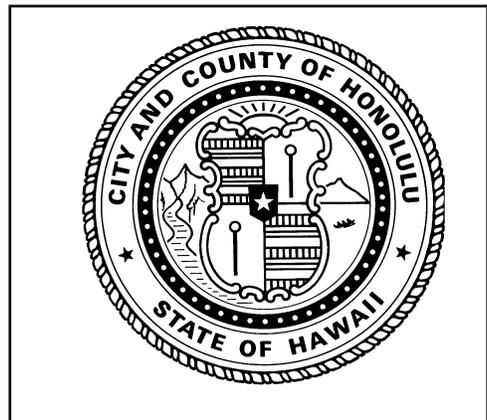
Description: To plan and design a corporation yard for traffic signal maintenance functions.  
 Justification: The Traffic Signal Maintenance Facility was forced to relocate to a temporary location in Manana in the year 2000. The findings of the Concept of Operations Plan mandated by the Federal Highway Administration (FHWA) as a part of the requirement for Federal funding for City Traffic Signals and Technology Operations and Capital Improvements, indicates that there is insufficient storage for existing equipment for the Maintenance Branch of the Traffic Signals and Technology Division. FHWA is indicating to the City that if this requirement is not fulfilled, and the City is unable to properly maintain the existing signals for Oahu, federal funding may be restricted.  
 Use of Funds: Plan and design a traffic signal maintenance corporation yard.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	10	0
PLAN	FG	0	0	40	0	0	0	0	0	40	0
DGN	HI	0	0	50	50	0	0	0	0	100	0
DGN	FG	0	0	200	200	0	0	0	0	400	0
CONST	HI	0	0	0	600	0	0	0	0	600	0
CONST	FG	0	0	0	2400	0	0	0	0	2400	0
EQUIP	HI	0	0	0	100	0	0	0	0	100	0
<b>TOTAL</b>		0	0	300	3350	0	0	0	0	3650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1007	0608
DGN	0908	1209
CONST		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC SIGNAL OPTIMIZATION, PHASE 3

Project No.: 2007001      Function: PUBLIC SAFETY  
 Priority No.: 999      Program: Traffic Improvements  
 TMK:      Department: TRANSPORTATION SERVICES

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

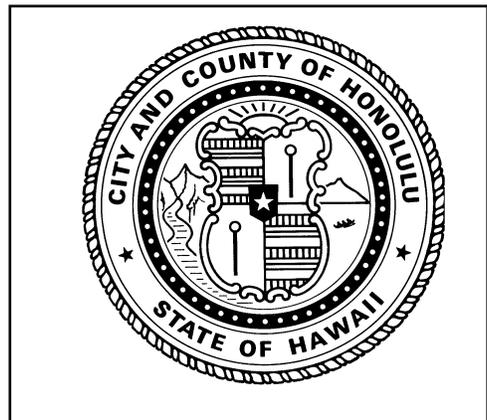
Description: To develop and implement optimum traffic signal timing plans for approximately 200 traffic signalized intersections.  
 Justification: It is necessary to optimize traffic signal timing at regular intervals due to changes in traffic patterns. This is a continuation of the City's island wide traffic signal optimization program, and is the third phase of four phases.  
 Use of Funds: Design timing plans for traffic signal intersections such as Waipio, Waianae, Pearl City, Kalihi, Ewa Beach and the Schofield area.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	90	90	90	90	60	60	480	0
DGN	FG	0	0	360	450	450	450	300	300	2310	0
<b>TOTAL</b>		0	0	450	540	540	540	360	360	2790	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0706	0807

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project No.: 1999312	Function: PUBLIC SAFETY	Council: --
Priority No.: 002	Program: Traffic Improvements	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Ongoing program to facilitate the safe and orderly movement of vehicular and pedestrian traffic at various locations. Includes installing/modifying traffic signals and upgrading existing traffic signals on Oahu. Construction will include the installation of conduits, pull boxes, detectors, pre-emption devices, controller assemblies, signal standards and heads, ADA components, signs, and markings. Improvements also include the installation of curb ramps.

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

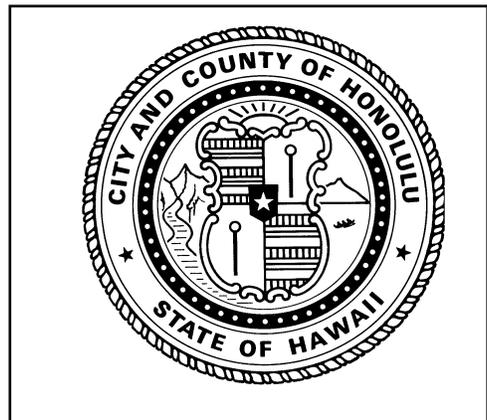
**Use of Funds:** Plan, design, construct, inspect and acquire equipment for traffic signal improvements at various locations such as, Lanikuhana Avenue and Lanipaa Street (New Signal), Kamokila Boulevard and Nau Place (New Signal), Gulick Avenue and Beckley Street (New Signal), Kuakini Street and Alaneo Street (Left Turn Phase), Kailua Road and Hahani Street (Left Turn Phase), Waialae Avenue and 16th Avenue (Left Turn Phase), Waimanalo Elementary School crosswalk (Upgrade - controller), and other locations.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	0
DGN	HI	152	33	50	50	50	50	50	50	300	0
DGN	FG	467	200	200	200	200	200	200	200	1200	0
CONST	HI	2,417	586	400	400	500	500	500	500	2800	0
CONST	FG	3,409	2,000	1,600	2000	2500	2500	2500	2500	13600	0
INSP	HI	0	6	16	20	20	20	20	20	116	0
EQUIP	HI	0	6	5	1	1	1	1	1	10	0
<b>TOTAL</b>		<b>6,445</b>	<b>2,832</b>	<b>2,272</b>	<b>2672</b>	<b>3272</b>	<b>3272</b>	<b>3272</b>	<b>3272</b>	<b>18032</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0307	1007
DGN	0308	1008
CONST	1208	1209
INSP	1208	1209
EQUIP	1208	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIANAЕ COAST ALTERNATE ROUTE

Project No.: 2001077  
 Priority No.: 003  
 TMK:

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

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

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

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

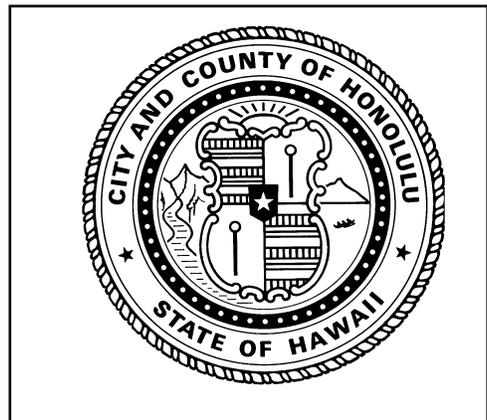
**Use of Funds:** Acquire land, design, construct and inspect roadway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	458	1	1	1	0	0	0	0	2	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,859	1	1	0	0	0	0	0	1	0
CONST	HI	7,228	1,500	1,000	1000	0	0	0	0	2000	0
INSP	HI	748	1	1	1	0	0	0	0	2	0
<b>TOTAL</b>		10,293	1,503	1,003	1002	0	0	0	0	2005	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0106	0706
PLAN		
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project No.: 2003223  
 Priority No.: 007  
 TMK: 93002001

Function: PUBLIC SAFETY  
 Program: Traffic Improvements  
 Department: TRANSPORTATION SERVICES

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

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

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

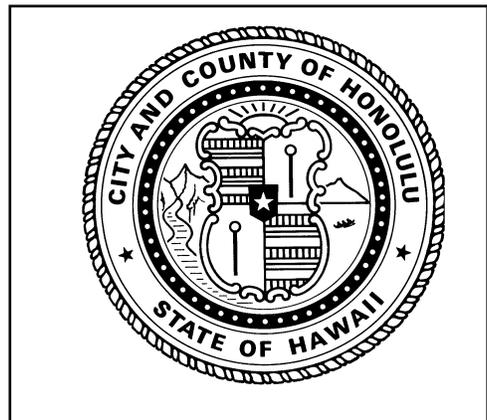
**Use of Funds:** Design roadway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	HI	0	400	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
CONST	FG	0	0	0	3600	0	0	0	0	3600	0
INSP	HI	0	0	0	90	0	0	0	0	90	0
INSP	FG	0	0	0	360	0	0	0	0	360	0
<b>TOTAL</b>		150	400	0	4950	0	0	0	0	4950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0803	1004
DGN	0907	0908
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSPORTATION SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	42,568	4,621	2,536	6,015	3,573	3,573	3,543	1,542	20,782	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	4,232	3,800	4,240	11,450	6,390	6,390	6,300	6,300	41,070	0
<b>FUND SOURCE TOTAL</b>		<b>47,026</b>	<b>8,421</b>	<b>6,776</b>	<b>17,465</b>	<b>9,963</b>	<b>9,963</b>	<b>9,843</b>	<b>7,842</b>	<b>61,852</b>	<b>0</b>
<b>Phase Total</b>											
	LAND	505	2	51	51	50	50	50	0	252	0
	PLAN	1,445	82	101	101	101	51	51	1	406	0
	DGN	10,228	1,038	1,371	1,610	1,360	1,410	1,290	990	8,031	0
	CONST	33,324	7,184	5,200	15,000	8,300	8,300	8,300	6,800	51,900	0
	INSP	1,523	84	43	601	150	150	150	50	1,144	0
	EQUIP	0	31	10	102	2	2	2	1	119	0
<b>DEPARTMENT TOTAL</b>		<b>47,026</b>	<b>8,421</b>	<b>6,776</b>	<b>17,465</b>	<b>9,963</b>	<b>9,963</b>	<b>9,843</b>	<b>7,842</b>	<b>61,852</b>	<b>0</b>

## Six-Year CIP and Budget FY 2007 - 2012

### TRAFFIC IMPROVEMENTS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	43,474	4,621	2,536	6,015	3,573	3,573	3,543	1,542	20,782	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	4,232	3,800	4,240	11,450	6,390	6,390	6,300	6,300	41,070	0
<b>FUND SOURCE TOTAL</b>		47,931	8,421	6,776	17,465	9,963	9,963	9,843	7,842	61,852	0
<b>Phase Total</b>											
	LAND	505	2	51	51	50	50	50	0	252	0
	PLAN	1,486	82	101	101	101	51	51	1	406	0
	DGN	10,423	1,038	1,371	1,610	1,360	1,410	1,290	990	8,031	0
	CONST	33,994	7,184	5,200	15,000	8,300	8,300	8,300	6,800	51,900	0
	INSP	1,523	84	43	601	150	150	150	50	1,144	0
	EQUIP	0	31	10	102	2	2	2	1	119	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		47,931	8,421	6,776	17,465	9,963	9,963	9,843	7,842	61,852	0

## Six-Year CIP and Budget FY 2007 - 2012

### AIEA KAI FLOOD AND STORM DRAINAGE STUDY

Project No.: 2006146                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Conduct a flood and storm drainage study in the Aiea Kai subdivision.  
 Justification: City Council addition.

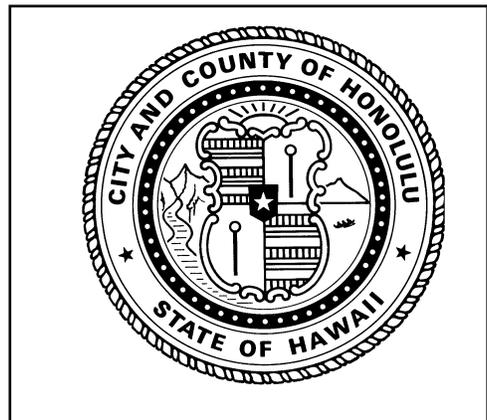
Use of Funds: Evaluate drainage and plan flood control improvements in Aiea Kai Subdivision.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### AIEA STREAM OUTLET DREDGING

Project No.: 2007007      Function: PUBLIC SAFETY  
 Priority No.: 003      Program: Flood Control  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 20  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

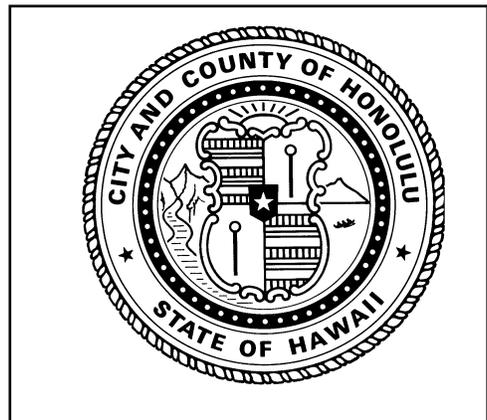
Description: Dredge outlet of Aiea Stream.  
 Justification: Public safety to restore drainage capacity.  
 Use of Funds: Plan and design stream outlet dredging.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	200	0
DGN	GI	0	0	10	100	0	0	0	0	110	0
CONST	GI	0	0	0	0	2000	0	0	0	2000	0
<b>TOTAL</b>		0	0	210	100	2000	0	0	0	2310	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907
DGN	0906	0908
CONST	0209	0210

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



## Six-Year CIP and Budget FY 2007 - 2012

### BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project No.: 1987038      Function: PUBLIC SAFETY  
 Priority No.: 999      Program: Flood Control  
 TMK: 000000      Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: --  
 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.

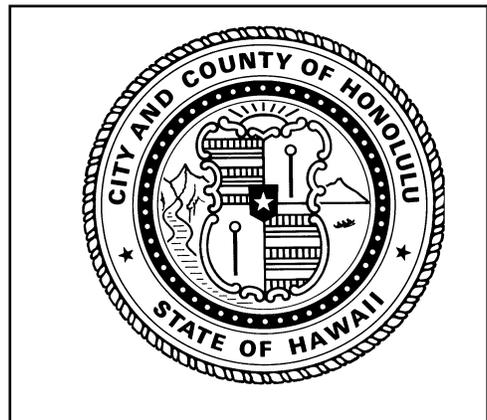
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	145	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		145	0	0	0	0	0	0	0	0	0

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

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



## Six-Year CIP and Budget FY 2007 - 2012

### FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000101	Function: PUBLIC SAFETY	Council: --
Priority No.: 001	Program: Flood Control	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Miscellaneous flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, and access improvements. Improvements at various locations such as Waipio Gentry Ditch, Aikahi Ditch, Kamiloiki Stream, Anolani Channel and Kalauao Stream. Huli lined channel, Alahaki Ditch, Mailili Stream, Maili Stream, Ulehawa Stream, Aiea Stream, Pokai Bay Ditch, Lulani Street drainage improvement and Kaneohe Stream.

**Justification:** Damaged portions of flood control facilities identified during inspections by City and US Army Corps of Engineers require reconstruction to ensure continued flood protection for public safety.

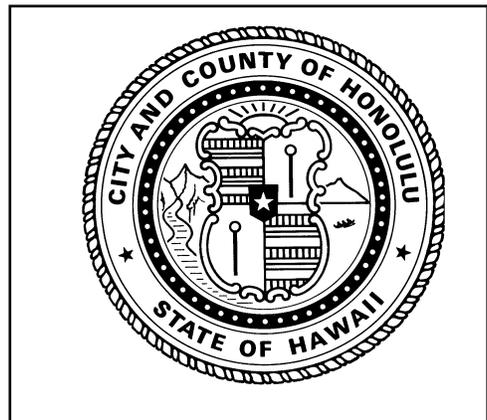
**Use of Funds:** Acquire land, plan, design, construct and inspect flood control improvements at various locations such as Ulehawa Stream wall reconstruction, Mailili Stream wall reconstruction, Maili Stream wall reconstruction, Aiea Stream access, Mailili Stream access, Pokai Bay Ditch, Huli lined channel, Kalauao Stream, Waipio Gentry Ditch and Aikahi Ditch.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	10	10	10	10	10	10	60	0
PLAN	GI	1,597	205	60	100	100	100	100	100	560	0
DGN	GI	856	305	170	200	200	200	200	200	1170	0
CONST	GI	1,956	1,000	900	1100	1100	1100	1100	1100	6400	0
INSP	GI	0	50	110	100	100	100	100	100	610	0
<b>TOTAL</b>		<b>4,408</b>	<b>1,560</b>	<b>1,250</b>	<b>1510</b>	<b>1510</b>	<b>1510</b>	<b>1510</b>	<b>1510</b>	<b>8800</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0906	1212
PLAN	0906	1212
DGN	0904	1212
CONST	0906	1212
INSP	0906	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAKIMO RD IMPROVEMENTS

Project No.: 1995522                      Function: PUBLIC SAFETY  
 Priority No.: 005                          Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 43  
 Vision Team: --  
 Other:

Description: Construct flood control improvements.  
 Justification: On-going complaints from public. Project to prevent flooding in roadway.

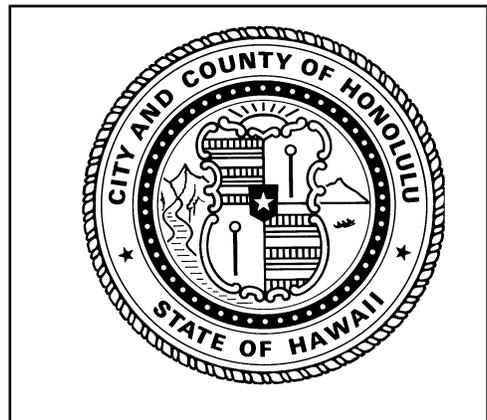
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	5	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	973	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,068	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0305
PLAN		
DGN	0901	1103
CONST	0305	0306
INSP	0305	0306

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



## Six-Year CIP and Budget FY 2007 - 2012

### HALAWA STREAM DREDGING

Project No.: 2004020  
 Priority No.: 005  
 TMK: 66002001

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

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

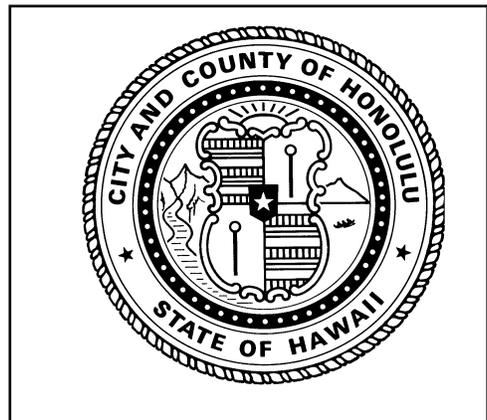
Description: Planning, design and construction dredging to restore drainage capacity of Halawa Stream  
 Justification: Sediment build-up in Halawa Stream has been noted by Department of Facility Maintenance and residents. Dredging of the sediment needed to restore stream capacity.  
 Use of Funds: Conduct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

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	600	0	0	0	0	0	600	0
DGN	GI	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	5000	0	5000	0
<b>TOTAL</b>		150	0	600	150	0	0	5000	0	5750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	0607
DGN	0907	0210
CONST	0910	0911

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMILOIKI STREAM DREDGING

Project No.: 2000034  
 Priority No.: 999  
 TMK:

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

Council: 04  
 Nbrd Board: 01  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Planning, design and obtain permits to dredge Kamiloiki Stream from the outlet makai of Hawaii Kai Drive to Wainiha Street.  
 Justification: Due to the flooding concerns, a determination for the need of dredging the stream is required. A survey conducted in 1996 showed that approximately 5,000 cubic yards of silt should be removed for this concrete lined channel.

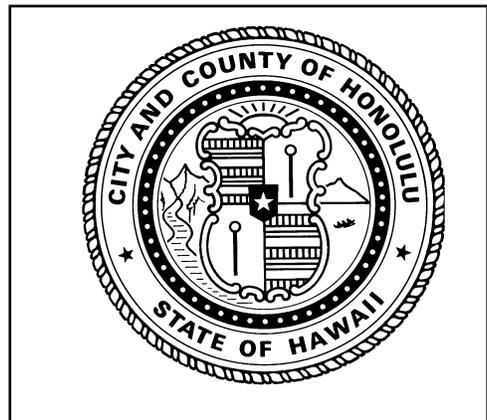
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	60	0	0	0	0	0	0	0	0	250
CONST	GI	0	0	0	0	0	0	0	0	0	600
<b>TOTAL</b>		60	0	0	0	0	0	0	0	0	850

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

**KANEOHE DAM**

Project No.: 2006019  
 Priority No.: 003  
 TMK:

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

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

Description: Purchase two (2) 8" water pumps and accessories to lower water level in Kaneohe Dam at Hoomaluhia Botanical Garden.  
 Justification: Pumps are needed for the maintenance and inspection of the intake tower.

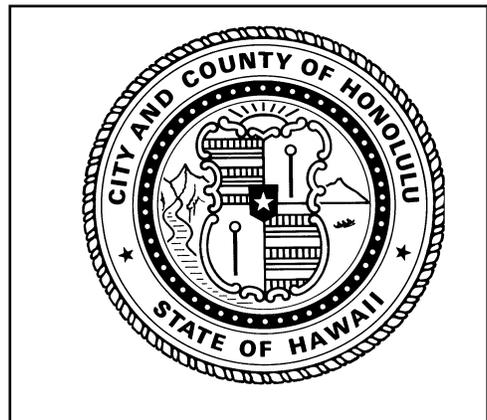
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	GI	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0905	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1998503                      Function: PUBLIC SAFETY  
 Priority No.: 999                            Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 47  
 Vision Team: --  
 Other:

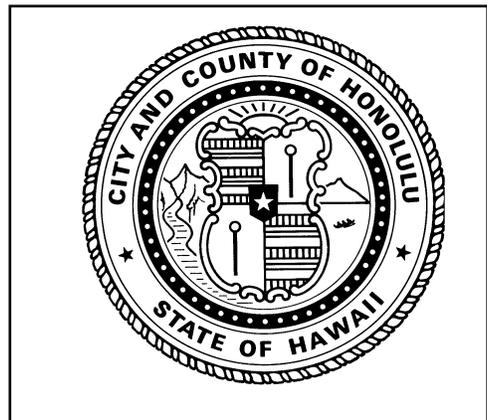
Description: Develop alternatives for flood control in the Kapunahala subdivision. Prepare construction documents, cost estimates and environmental documents. Conduct hydraulic analysis and construct improvements.  
 Justification: Prevent possible flooding in the Pilina Way and adjacent area. A recent rainstorm caused a landslide in the stream. Anticipate minor adjustments in easements which may require land acquisition  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	100	0	0	0	0	100	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	6000	0	0	0	0	6000	0
<b>TOTAL</b>		100	0	0	6100	0	0	0	0	6100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0904	0305
DGN	0305	0306
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAWA STREAM AND DITCH IMPROVEMENTS

Project No.: 2006012                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

Description: Concrete line stream from Kaneohe Bay Drive to Parkway and line ditch from Kawa Stream to Mokulele Drive.  
 Justification: To prevent property damages and further damage to the existing stream lining and unlined stream.

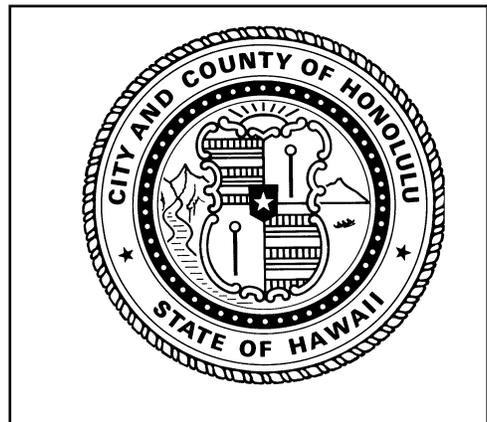
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	9000	0	0	9000	0
<b>TOTAL</b>		0	0	0	500	0	9000	0	0	9500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

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

Project No.: 1990021                      Function: PUBLIC SAFETY  
 Priority No.: 999                            Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

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

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

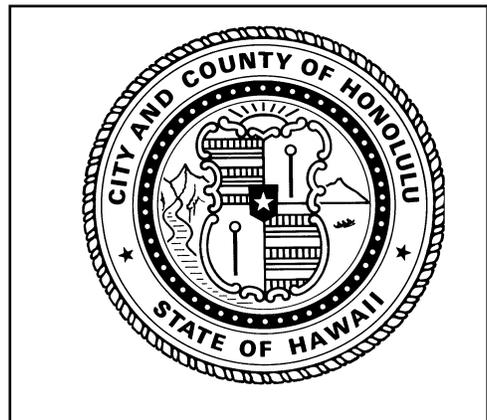
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	56	0	0	0	0	0	0	0	0	0
CONST	GI	1,646	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,702	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1003	0404
DGN	0701	0602
CONST	0802	0706
INSP	0704	0706

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAWAI NUI STREAM MANGROVE REMOVAL

Project No.: 2005174                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 50  
 Vision Team: --  
 Other:

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

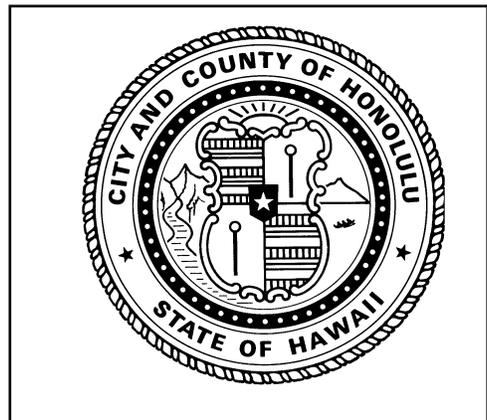
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	GI	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KULIOUOU FLOOD CONTROL

Project No.: 2004049  
 Priority No.: 004  
 TMK:

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

Council: 04  
 Nbrd Board: 02  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

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

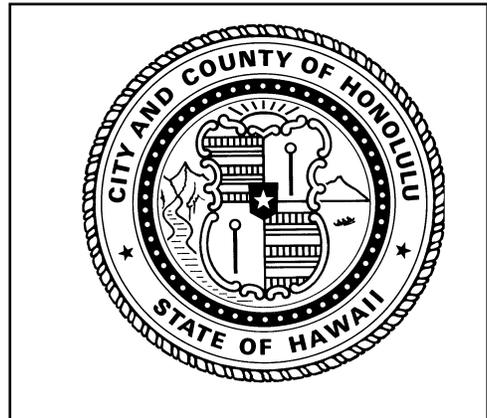
Use of Funds: Participate in a federal feasibility study with the Corps of Engineers for flood control improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	32	200	0	0	0	0	0	200	0
<b>TOTAL</b>		0	32	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0306	0308

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



## Six-Year CIP and Budget FY 2007 - 2012

### MANOA VALLEY DRAINAGE IMPROVEMENTS

Project No.: 2005175                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 05  
 Senate: 10  
 House: 21  
 Vision Team: --  
 Other:

Description: Plan and design drainage improvements in the area of Kahewai Place in Manoa.  
 Justification: This will go towards planning and design to address erosion of headwall at Manoa stream which would cause backflow onto the roadway.

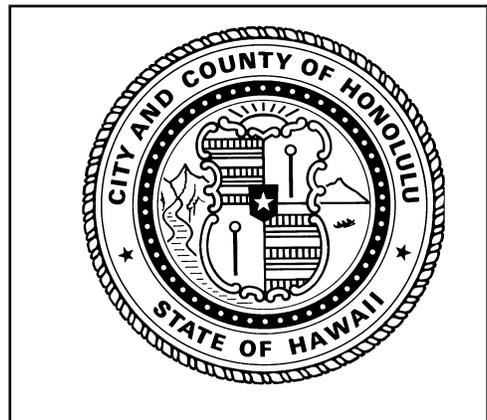
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	100	0	0	0	0	100	0
<b>TOTAL</b>		65	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MANOA VALLEY FLOOD CONTROL

Project No.: 2006021  
 Priority No.: 999  
 TMK:

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

Council: 05  
 Nbrd Board: 05  
 Senate: 10  
 House: 21  
 Vision Team: --  
 Other:

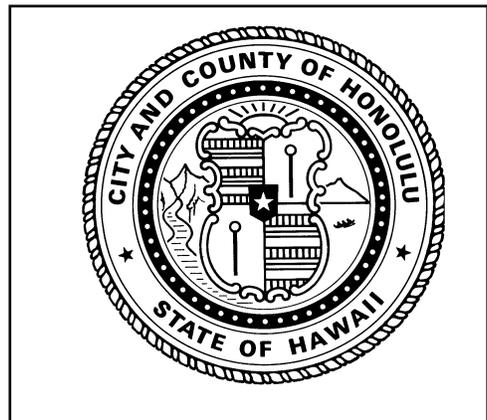
Description: Planning study for stream flood control in Manoa Valley, within the City's jurisdiction.  
 Justification: Complaints from residents.  
 Use of Funds: Plan for flood control improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	200	0	0	0	0	200	0
<b>TOTAL</b>		0	200	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	1206
DGN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MCCULLY FLOOD CONTROL

Project No.: 2005176  
 Priority No.: 999  
 TMK:

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

Council: 05  
 Nbrd Board: 08  
 Senate: 16  
 House: 32  
 Vision Team: --  
 Other:

Description: Plan for flood control in the area of Citron Street and Lokahi Street in McCully.  
 Justification: Since 2002 this area has been experiencing serious flooding and residents would like some relief during heavy rains.

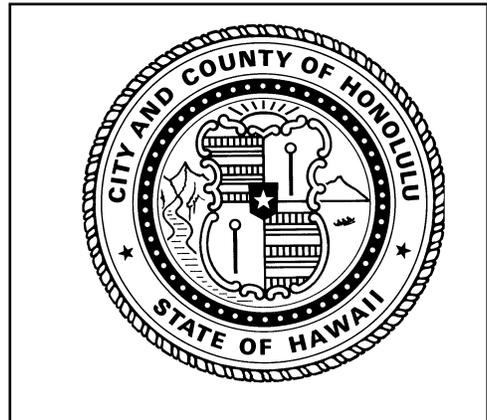
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### PUUNUI DRAINAGE IMPROVEMENTS

Project No.: 2004019  
 Priority No.: 999  
 TMK:

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

Council: 06  
 Nbrd Board: 14  
 Senate: 13  
 House: 27  
 Vision Team: --  
 Other:

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

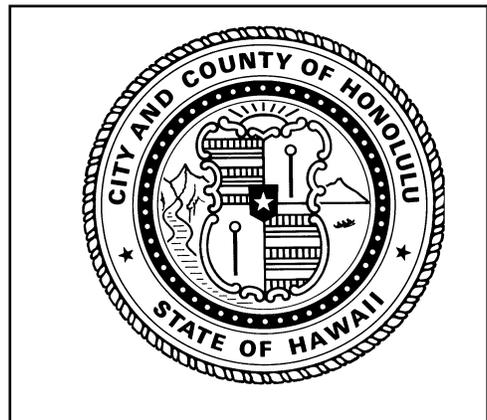
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0604	0605
DGN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIAHOLE-WAIKANE WATERSHED

Project No.: 2005177  
 Priority No.: 999  
 TMK:

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

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Plan, design and construct floodway maintenance mauka and makai of Kamehameha Highway.  
 Justification: This project is to remedy severe flooding problems affecting safety for adjacent Kamehameha Highway overflow of area cesspools and to alleviate health and safety issues for adjacent properties including City parklands, residences, and agriculture areas.

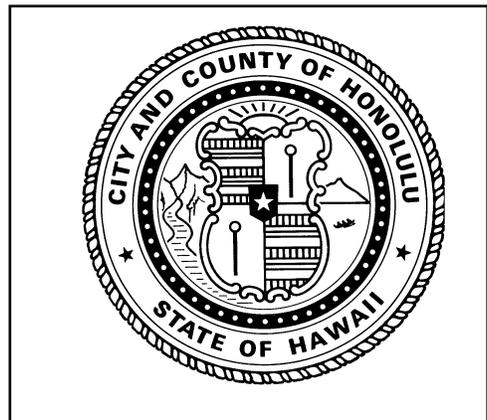
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	55	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		55	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0705	0706

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAILUPE STREAM FLOOD CONTROL

Project No.: 2001016  
 Priority No.: 999  
 TMK:

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

Council: 04  
 Nbrd Board: 02  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

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

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

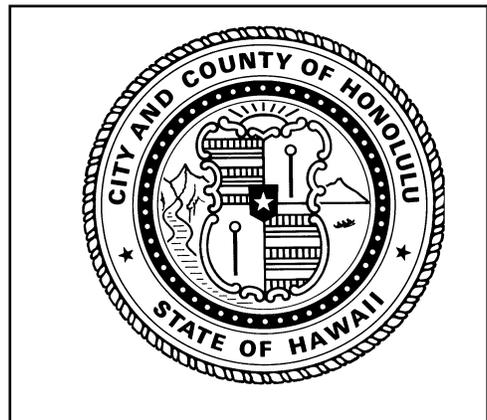
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	7000	0	7000	0
<b>TOTAL</b>		687	0	0	0	0	0	7000	0	7000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0603	0904
DGN	1203	0611
CONST	0911	0914

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMALU STREAM DREDGING

Project No.: 2000033                      Function: PUBLIC SAFETY  
 Priority No.: 002                            Program: Flood Control  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 20  
 Senate: 17  
 House: 34  
 Vision Team: --  
 Other:

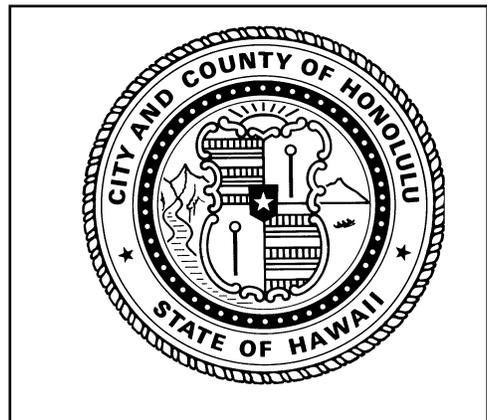
Description: Stream has substantial silt-build up. This project will dredge Waimalu Stream.  
 Justification: There is substantial silt build-up in the unlined section of Waimalu Stream. Besides odor complaints, there is a concern that the siltation may substantially affect the capacity of the stream.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

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	669	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,000	0	0	0	0	0	3000	0
<b>TOTAL</b>		669	0	3,000	0	0	0	0	0	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0800	1206
CONST	0307	0308

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	9,164	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850
	HI	145	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		9,309	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850
<b>Phase Total</b>											
	LAND	5	0	10	110	10	10	10	10	160	0
	PLAN	2,652	587	1,060	100	100	100	100	100	1,560	0
	DGN	1,923	305	180	1,150	200	200	200	200	2,130	250
	CONST	4,730	1,000	3,900	7,200	3,100	10,100	13,100	1,100	38,500	600
	INSP	0	50	110	100	100	100	100	100	610	0
	EQUIP	0	100	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		9,309	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850

## Six-Year CIP and Budget FY 2007 - 2012

### FLOOD CONTROL

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	9,164	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850
	HI	145	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		9,309	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850
<b>Phase Total</b>											
	LAND	5	0	10	110	10	10	10	10	160	0
	PLAN	2,652	587	1,060	100	100	100	100	100	1,560	0
	DGN	1,923	305	180	1,150	200	200	200	200	2,130	250
	CONST	4,730	1,000	3,900	7,200	3,100	10,100	13,100	1,100	38,500	600
	INSP	0	50	110	100	100	100	100	100	610	0
	EQUIP	0	100	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		9,309	2,042	5,260	8,660	3,510	10,510	13,510	1,510	42,960	850

## Six-Year CIP and Budget FY 2007 - 2012

### EMERGENCY MEDICAL SERVICES YOUNG STREET FACILITY

Project No.: 2001025  
 Priority No.: 004  
 TMK: 24005014

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

Council: 05  
 Nbrd Board: 10  
 Senate: 11  
 House: 25  
 Vision Team: 0  
 Other:

**Description:** A centralized Headquarters facility for Emergency Medical Services (EMS) on City owned property located at 1426 Young Street. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

**Justification:** The two current EMS units consist of temporary trailers; in time of disaster the risk of having to close these EMS operations from these quarters as these trailer would not be able to withstand high winds or storm conditions. These 2 units are the busiest units in the city, closure of these units would have significant and serious impact on the city's ability to respond to emergencies.

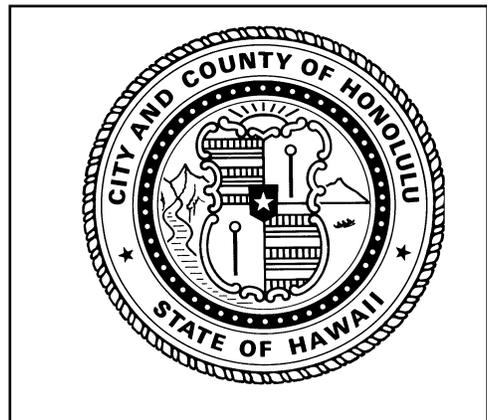
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	450	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	3000	0	0	0	0	3000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	20	0	0	0	0	20	0
<b>TOTAL</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>3020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3020</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1206
DGN	0206	0806
CONST	1107	1008
INSP		
EQUIP	0707	0808

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPOLEI AMBULANCE UNIT FACILITY

Project No.: 1993033  
 Priority No.: 006  
 TMK:

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

Council: 01  
 Nbrd Board: 34  
 Senate: 23  
 House: 47  
 Vision Team: --  
 Other:

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

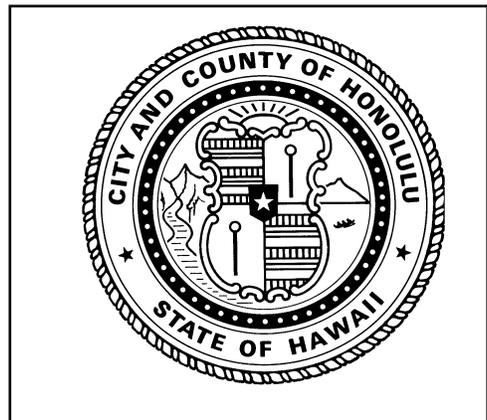
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	1,057	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,157	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### LIFEGUARD TOWERS

Project No.: 2001015  
 Priority No.: 002  
 TMK:

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

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

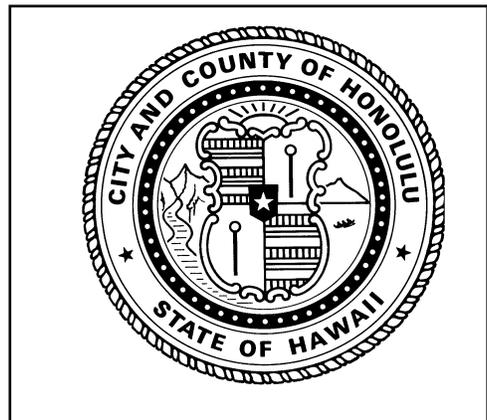
Description: Replace five (12) junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maili, Nanakuli, Haleiwa and Alii. Note: This is the fourth year of a six-year plan.  
 Justification: New towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.  
 Use of Funds: Purchase and install lifeguard towers at various beaches.

*dollars in thousands*

Phase	Fund	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	100	60	40	0	0	0	0	0	40	0
CONST	GI	204	350	160	0	0	0	0	0	160	0
EQUIP	GI	120	350	200	0	0	0	0	0	200	0
<b>TOTAL</b>		424	760	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1208
CONST	1004	1208
EQUIP	1004	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project No.: 2007029  
 Priority No.: 003  
 TMK:

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

Council: 4  
 Nbrd Board: 9  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

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

**Justification:** The structure of the current substation is planned to be removed for an alternate use. The replacement substation will ensure the health safety of park patrons; possible replacement site includes Queen's Beach.

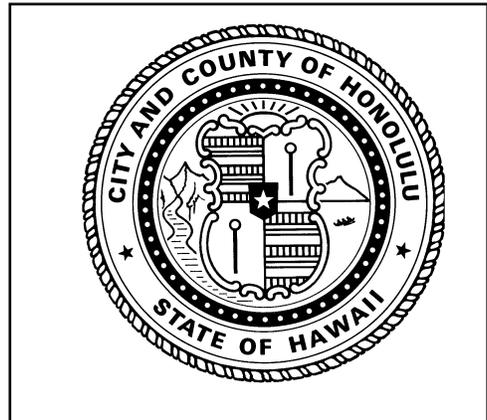
**Use of Funds:** Plan replacement ocean safety substation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	600	0	0	0	600	0
<b>TOTAL</b>		0	0	0	60	600	0	0	0	660	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0707
DGN	0707	0708
CONST	0708	0709

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)

Project No.: 2001023      Function: PUBLIC SAFETY  
 Priority No.: 001      Program: Other Protection  
 TMK: 74004061      Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 26  
 Senate: 22  
 House: 39  
 Vision Team: --  
 Other:

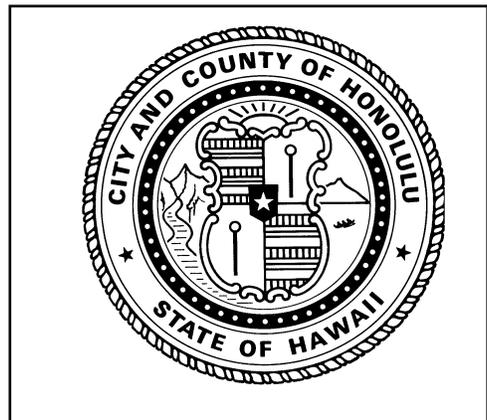
Description: Construct an ambulance unit facility at the Wahiawa Fire Station site.  
 Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. The space at the hospital is inadequate for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks.  
 Use of Funds: Construct an ambulance facility and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	950	0	0	0	0	0	950	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
<b>TOTAL</b>		117	0	960	0	0	0	0	0	960	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1004	1206
CONST	1007	0108
INSP	0108	0208
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)

Project No.: 1998012                      Function: PUBLIC SAFETY  
 Priority No.: 005                          Program: Other Protection  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 25  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

**Description:** Plan, design, construct infrastructure improvements and a new ambulance unit facility of approximately 1,250 square feet of land at Waipio. The land was originally dedicated to the city for the construction of a fire station. Excess land area may be available for the construction of ambulance facility. Fire station constructed at Waikele instead of Waipio. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

**Justification:** The facility is necessary to provide emergency ambulance services to central oahu to meet state standards for Emergency Medical Services response times of less than 15 minutes.

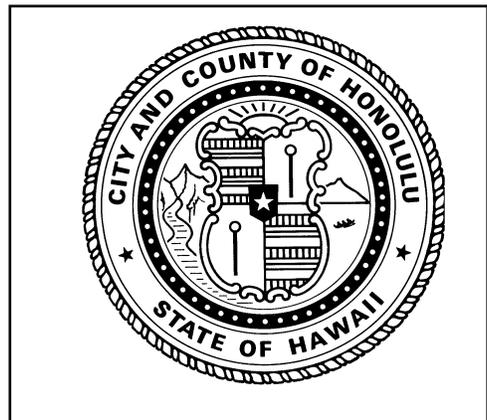
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	30	0	0	0	30	0
DGN	GI	0	0	0	0	0	95	0	0	95	0
CONST	GI	0	0	0	0	0	0	950	0	950	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	30	95	950	0	1075	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0708	0809
DGN	0709	1210
CONST	0710	1211
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	283
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,199	760	1,360	3,080	630	95	950	0	6,115	0
<b>FUND SOURCE TOTAL</b>		2,199	760	1,360	3,080	630	95	950	0	6,115	0
<b>Phase Total</b>											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		60	0	0	0	30	0	0	0	30	0
DGN		757	60	40	60	0	95	0	0	195	0
CONST		1,261	350	1,110	3,000	600	0	950	0	5,660	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		120	350	210	20	0	0	0	0	230	0
<b>DEPARTMENT TOTAL</b>		2,199	760	1,360	3,080	630	95	950	0	6,115	0

## Six-Year CIP and Budget FY 2007 - 2012

### EQUIPMENT ACQUISITION (DEPARTMENT OF THE PROSECUTING ATTORNEY)

Project No.: 2005053                      Function: PUBLIC SAFETY  
 Priority No.: 039                          Program: Other Protection  
 TMK:    Department: PROSECUTING ATTORNEY

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: 0  
 Other:

Description: Appropriate funds for acquisition of one replacement pick up truck.  
 Justification: Replacement of truck for prosecuting attorney operations.

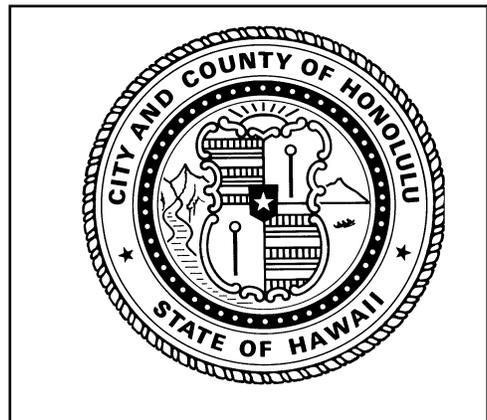
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	37	31	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		37	31	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	0704	0505
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PROSECUTING ATTORNEY Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	37	31	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		37	31	0	0	0	0	0	0	0	0
<b>Phase Total</b>											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		0	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		37	31	0	0	0	0	0	0	0	0
RELOC		0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		37	31	0	0	0	0	0	0	0	0

## Six-Year CIP and Budget FY 2007 - 2012

### OTHER PROTECTION

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	2,236	791	1,360	3,080	630	95	950	0	6,115	0
<b>FUND SOURCE TOTAL</b>		2,236	791	1,360	3,080	630	95	950	0	6,115	0
<b>Phase Total</b>											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		60	0	0	0	30	0	0	0	30	0
DGN		757	60	40	60	0	95	0	0	195	0
CONST		1,261	350	1,110	3,000	600	0	950	0	5,660	0
INSP		0	0	0	0	0	0	0	0	0	0
EQUIP		157	381	210	20	0	0	0	0	230	0
RELOC		0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		2,236	791	1,360	3,080	630	95	950	0	6,115	0

## Six-Year CIP and Budget FY 2007 - 2012

### DRAINAGE OUTFALL IMPROVEMENTS

Project No.: 2005002  
 Priority No.: 006  
 TMK:

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

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

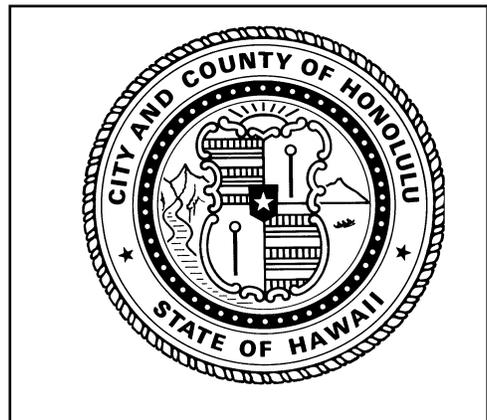
Description: Evaluate all of the existing City drainage outfalls on the island of Oahu for the design and construction of improvements.  
 Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral and sand and silt blockage at stream outlets may result in flooding. Outfalls to Kuliouou Stream are subject to tidal action resulting in ponding on roadways. Pokiwai Drainage has sand plug problems restricting flow. Pupu Street and Lahilahi Street outfalls have blockage problems.  
 Use of Funds: Design drainage outfalls at various locations to include but not limited to Kuliouou Stream and Pokiwai Drainage.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	200	50	50	50	50	400	0
CONST	GI	0	0	0	0	300	150	150	150	750	0
<b>TOTAL</b>		150	0	0	200	350	200	200	200	1150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	1206
DGN	0107	0608
CONST	0908	0909

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project No.: 1998514                      Function: PUBLIC SAFETY  
 Priority No.: 005                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

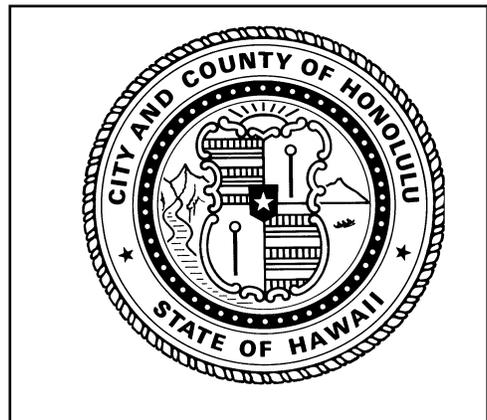
Description: Restoration of eroded bank areas along Kaneohe stream near 45-525 and 45-526 Keole Place and 45-533 Keole Street.  
 Justification: Prevent further erosion in area.  
 Use of Funds: Design drainage improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	94	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	0	3500	0	0	0	3500	0
INSP	GI	0	0	0	0	350	0	0	0	350	0
<b>TOTAL</b>		94	0	100	0	3850	0	0	0	3950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0798	0506
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPALAMA INCINERATOR IMPROVEMENTS

Project No.: 1995513                      Function: PUBLIC SAFETY  
 Priority No.: 001                          Program: Other Protection-Miscellaneous  
 TMK: 15018002                          Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 15  
 Senate: 14  
 House: 30  
 Vision Team: --  
 Other:

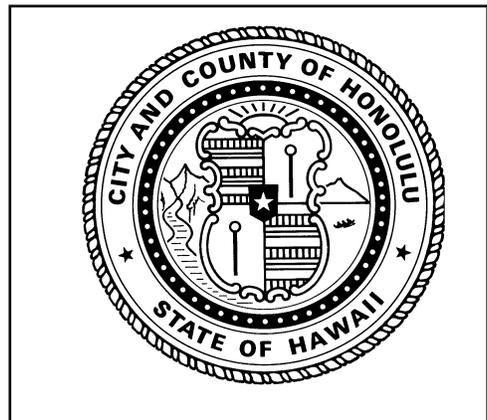
Description: Remove and dispose hazardous materials from the site, debris removal, soil remediation and grassing. Facility improvements may be constructed if needed to facilitate remediation.  
 Justification: To restore the former incinerator site to its original condition. The site will be returned to the State of Hawaii for the Honolulu Community College.  
 Use of Funds: Inspect the remediation of the incinerator site for project closeout.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	213	0	0	0	0	0	0	0	0	0
CONST	GI	5,832	0	0	0	0	0	0	0	0	0
INSP	GI	572	0	82	0	0	0	0	0	82	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,618	0	82	0	0	0	0	0	82	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0599	0602
CONST	0703	0604
INSP	0703	0607
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KIIKII-KAUKONAHUA STREAM DREDGING

Project No.: 2002001      Function: PUBLIC SAFETY  
 Priority No.: 999      Program: Other Protection-Miscellaneous  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 20  
 House: 45  
 Vision Team: --  
 Other:

Description: Dredging of city-owned portion of the Kiiiki-Kaukonahua stream between Farrington Highway and Waialua Beach Road.  
 Justification: If project not implemented silt build-up may cause flooding.

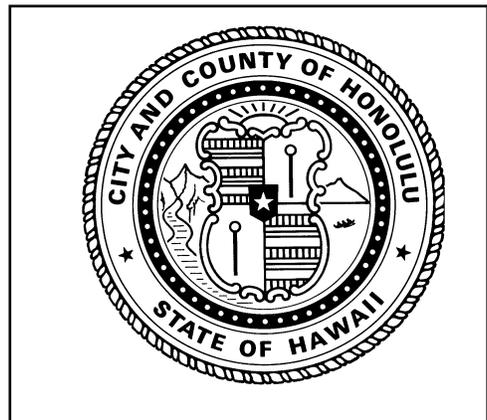
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	100	0
<b>TOTAL</b>		0	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0907	0908

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



## Six-Year CIP and Budget FY 2007 - 2012

### KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project No.: 1997504                      Function: PUBLIC SAFETY  
 Priority No.: 999                            Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 06  
 Senate: 09  
 House: 18  
 Vision Team: --  
 Other:

Description: Project will study the earth movement problem in Kuahea Street area in Palolo Valley. Study will evaluate alternatives.  
 Justification: Study, determine alternatives, design and construct improvements.

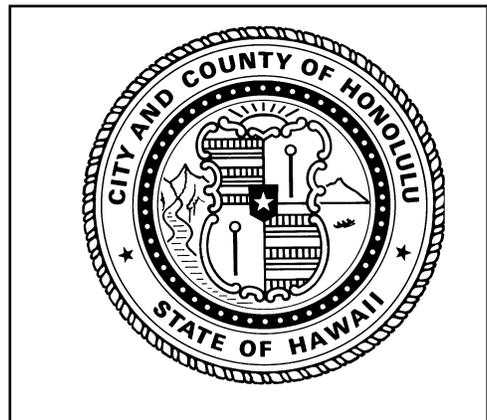
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	10	0	10	0
DGN	GI	0	0	0	0	0	500	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	6200	6200	0
INSP	GI	0	0	0	0	0	0	0	600	600	0
<b>TOTAL</b>		0	0	0	0	0	500	10	6800	7310	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0210	0312
CONST	0312	0315
INSP	0312	0315

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



## Six-Year CIP and Budget FY 2007 - 2012

### MANOA STREAM TRIBUTARY RETAINING WALL

Project No.: 2002030                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 07  
 Senate: 11  
 House: 23  
 Vision Team: --  
 Other:

Description: Construct stream retaining wall with chain link fence at eroded stream embankment.  
 Justification: To provide a continuous wall along the Kokohead side of the stream to protect an existing stream wall and bridge abutment from erosion.

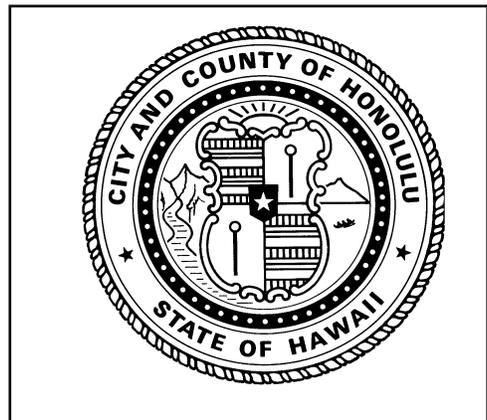
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	10	10	0
DGN	GI	0	0	0	0	0	150	0	0	150	0
CONST	GI	0	0	0	0	0	0	0	500	500	0
INSP	GI	0	0	0	0	0	0	0	100	100	0
<b>TOTAL</b>		0	0	0	0	0	150	0	610	760	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0711	0512
DGN	0210	0212
CONST	0512	0912
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAUNALAHA ROAD EMBANKMENT RESTORATION

Project No.: 2004017      Function: PUBLIC SAFETY  
 Priority No.: 004      Program: Other Protection-Miscellaneous  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 10  
 Senate: 11  
 House: 26  
 Vision Team: --  
 Other:

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

Justification: To assure traffic safety.

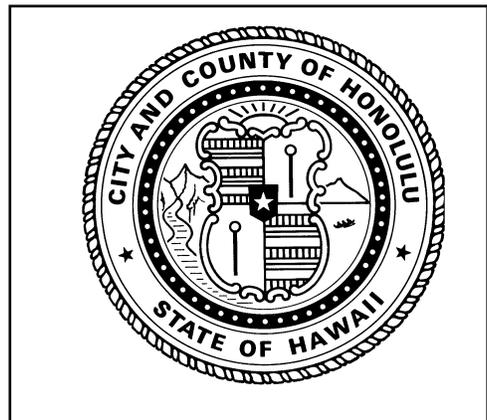
Use of Funds: Construct and inspect retaining wall improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	350	0	0	0	0	0	350	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	35	0	0	0	0	0	35	0
<b>TOTAL</b>		44	0	385	0	0	0	0	0	385	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0605
DGN	0904	1205
CONST	0307	0308
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MOANALUA STREAM LINING RECONSTRUCTION

Project No.: 2003059                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 17  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

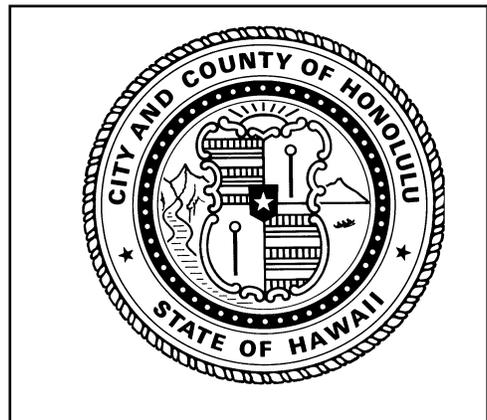
Description: Reconstruct sections of stream concrete linings that are cracked, bulging or otherwise deteriorated.  
 Justification: Public health and safety and environmental protection. City obligation to repair damaged areas of concrete lined channels that were initially constructed with Federal Funds.  
 Use of Funds: Design and construct stream lining improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	55	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	757	400	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		822	401	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	0805
CONST	0506	0507
INSP	0506	0507

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



## Six-Year CIP and Budget FY 2007 - 2012

### MONA STREET SLIDE STABILIZATION, AINA HAINA

Project No.: 2002029                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: 16  
 Vision Team: --  
 Other:

Description: Design and construct improvements to stabilize Mona Street.  
 Justification: Provide safety from future slides by constructing mitigative measures.

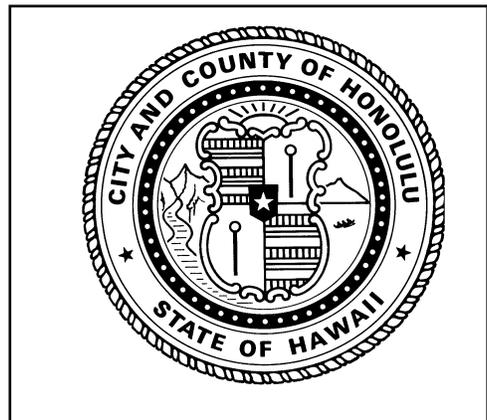
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	10	0	10	0
DGN	GI	0	0	0	200	0	0	0	0	200	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	1000	0	1000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
<b>TOTAL</b>		0	0	0	200	0	0	1110	0	1310	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0710	0910
DGN	0708	0610
CONST	0910	0312
INSP	0910	0312

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



## Six-Year CIP and Budget FY 2007 - 2012

### NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project No.: 2002042                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 14  
 Senate: 14  
 House: 27  
 Vision Team: --  
 Other:

Description: Install slope lining for city-owned portion of stream at boulder basin between Aupuni Street and Naio Street.  
 Justification: Slope eroding and may affect adjacent private properties.

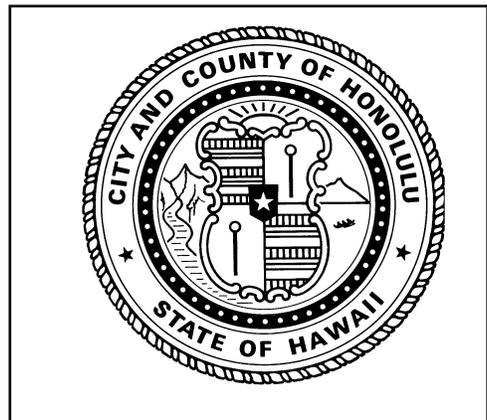
Use of Funds: Acquire land, design and construct stream improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	90	1	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>		90	1,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1101	0105
CONST	0906	0307

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



## Six-Year CIP and Budget FY 2007 - 2012

### ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project No.: 2001154                      Function: PUBLIC SAFETY  
 Priority No.: 001                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

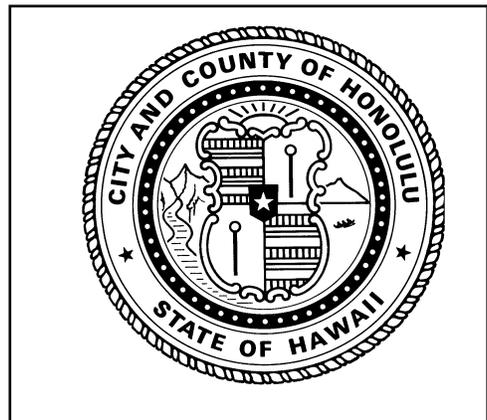
Use of Funds: Acquire land, plan, design, construct and inspect mitigative measures for rockfall and other earth stability hazards.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	4	10	10	10	10	10	10	60	0
PLAN	HI	200	1	10	10	10	10	10	10	60	0
DGN	HI	1,012	335	200	200	200	200	200	200	1200	0
CONST	HI	0	1,650	1,000	1000	1000	1000	1000	1000	6000	0
INSP	HI	150	37	100	100	100	100	100	100	600	0
<b>TOTAL</b>		<b>1,362</b>	<b>2,027</b>	<b>1,320</b>	<b>1320</b>	<b>1320</b>	<b>1320</b>	<b>1320</b>	<b>1320</b>	<b>7920</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0805	0906
PLAN	0805	0906
DGN	0805	0906
CONST	1005	1212
INSP	1005	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project No.: 2004018                      Function: PUBLIC SAFETY  
 Priority No.: 003                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 07  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

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

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

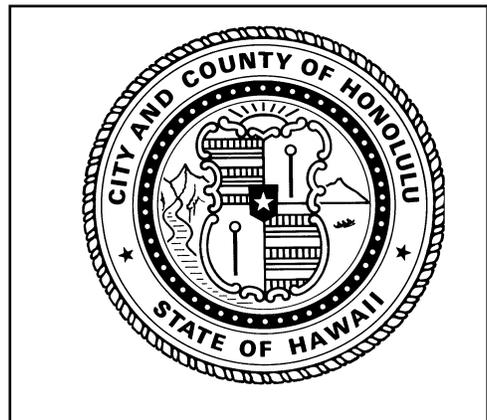
Use of Funds: Construct and inspect retaining wall and related improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	45	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	450	0	0	0	0	0	450	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	45	0	0	0	0	0	45	0
<b>TOTAL</b>		45	0	495	0	0	0	0	0	495	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0904	1206
CONST	0307	0308
INSP	0307	0308

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAILUPE VALLEY HILLSIDE RESTORATION

Project No.: 1991042                      Function: PUBLIC SAFETY  
 Priority No.: 999                          Program: Other Protection-Miscellaneous  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: 11  
 House: 22  
 Vision Team: --  
 Other:

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

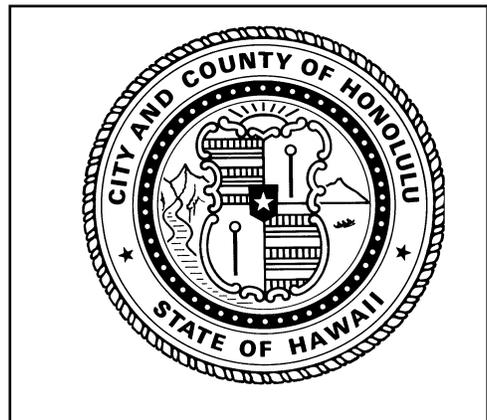
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	20	20	0	40	0
PLAN	GI	13	0	0	0	0	50	50	0	100	0
DGN	GI	0	0	0	0	0	500	500	0	1000	0
CONST	GI	0	0	0	0	0	0	0	0	0	10000
INSP	GI	0	0	0	0	0	0	0	0	0	1000
<b>TOTAL</b>		13	0	0	0	0	570	570	0	1140	11000

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0310	0912
PLAN	0909	0911
DGN	0909	0912
CONST	0213	0215
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	7,831	1,403	1,062	500	4,200	1,420	1,890	7,610	16,682	11,000
	HI	1,407	2,027	1,320	1,320	1,320	1,320	1,320	1,320	7,920	0
<b>FUND SOURCE TOTAL</b>		9,238	3,430	2,382	1,820	5,520	2,740	3,210	8,930	24,602	11,000
<b>Phase Total</b>											
	LAND	0	5	10	10	10	30	50	20	130	0
	PLAN	373	1	10	110	10	60	60	10	260	0
	DGN	1,554	337	300	600	250	1,400	750	250	3,550	0
	CONST	6,589	3,050	1,800	1,000	4,800	1,150	2,150	7,850	18,750	10,000
	INSP	722	37	262	100	450	100	200	800	1,912	1,000
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		9,238	3,430	2,382	1,820	5,520	2,740	3,210	8,930	24,602	11,000

## Six-Year CIP and Budget FY 2007 - 2012

### OTHER PROTECTION-MISCELLANEOUS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	7,831	1,403	1,062	500	4,200	1,420	1,890	7,610	16,682	11,000
	HI	1,407	2,027	1,320	1,320	1,320	1,320	1,320	1,320	7,920	0
<b>FUND SOURCE TOTAL</b>		9,238	3,430	2,382	1,820	5,520	2,740	3,210	8,930	24,602	11,000
<b>Phase Total</b>											
	LAND	0	5	10	10	10	30	50	20	130	0
	PLAN	373	1	10	110	10	60	60	10	260	0
	DGN	1,554	337	300	600	250	1,400	750	250	3,550	0
	CONST	6,589	3,050	1,800	1,000	4,800	1,150	2,150	7,850	18,750	10,000
	INSP	722	37	262	100	450	100	200	800	1,912	1,000
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		9,238	3,430	2,382	1,820	5,520	2,740	3,210	8,930	24,602	11,000

## Six-Year CIP and Budget FY 2007 - 2012

### PUBLIC SAFETY Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	65,069	13,532	27,590	23,815	40,325	38,340	22,230	17,775	170,075	27,140
	HI	45,421	6,748	3,856	7,335	4,893	4,893	4,863	2,862	28,702	1,800
	ST	0	0	0	0	0	0	0	0	0	0
	FG	4,232	3,800	4,240	11,450	6,390	6,390	6,300	6,300	41,070	0
	CD	2,475	420	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>117,196</b>	<b>24,500</b>	<b>35,686</b>	<b>42,600</b>	<b>51,608</b>	<b>49,623</b>	<b>33,393</b>	<b>26,937</b>	<b>239,847</b>	<b>28,940</b>
<b>Phase Total</b>											
	LAND	860	7	71	1,571	70	90	610	30	2,442	800
	PLAN	5,803	1,177	1,341	546	331	351	351	201	3,121	0
	DGN	18,437	2,620	2,286	6,725	2,960	3,305	2,790	2,320	20,386	825
	CONST	83,112	16,186	26,960	32,450	46,565	43,990	28,600	23,150	201,715	24,080
	INSP	2,680	231	1,160	1,001	1,210	985	560	1,160	6,076	1,200
	EQUIP	6,304	4,279	3,868	307	462	902	382	76	5,997	2,035
	RELOC	0	0	0	0	10	0	100	0	110	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>FUNCTION TOTAL</b>		<b>117,196</b>	<b>24,500</b>	<b>35,686</b>	<b>42,600</b>	<b>51,608</b>	<b>49,623</b>	<b>33,393</b>	<b>26,937</b>	<b>239,847</b>	<b>28,940</b>

## Six-Year CIP and Budget FY 2007 - 2012

### BICYCLE PROJECTS

Project No.: 1979063  
 Priority No.: 001  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bikeways and Bike Paths  
 Department: DESIGN AND CONSTRUCTION

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

**Description:** On-going island-wide program for the implementation of Honolulu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities. Types of facilities involved include: paved pathways for bicyclists and pedestrians, bike lanes, bikeways, traffic control measures, bicycle parking and staging areas, including equipment.

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

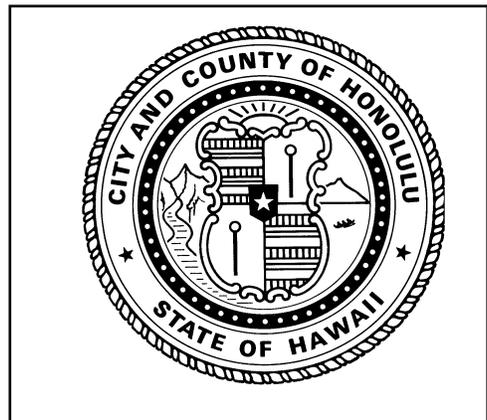
**Use of Funds:** Acquire right-of-way and equipment, plan, design, construct and inspect bikeway improvements at locations such as McCully Street, Paki Avenue, Asing Park, Ke Ala Pupukea Bike Path and Kewalo Bike Path.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	1	0	4	0
LAND	BK	0	1	0	0	0	0	0	0	0	0
PLAN	HI	604	0	0	200	200	200	200	0	800	0
PLAN	BK	253	1	0	0	0	0	0	0	0	0
DGN	HI	2,052	0	0	400	400	400	400	0	1600	0
DGN	BK	15	1	0	0	0	0	0	0	0	0
CONST	HI	4,923	0	0	2500	2500	2500	250	0	7750	0
CONST	BK	674	394	0	0	0	0	0	0	0	0
INSP	HI	200	0	0	200	200	200	200	0	800	0
INSP	BK	40	40	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	0	10	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>8,761</b>	<b>447</b>	<b>0</b>	<b>3301</b>	<b>3301</b>	<b>3301</b>	<b>1051</b>	<b>0</b>	<b>10954</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0605	0805
DGN	0805	1005
CONST	0106	0606
INSP	0106	0606
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	10
Curr Exp & Equip	0
Maint Cost	1
Useful Life	5



## Six-Year CIP and Budget FY 2007 - 2012

### EWA-PEARL HARBOR BRIDGE

Project No.: 2006147  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bikeways and Bike Paths  
 Department: DESIGN AND CONSTRUCTION

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

Description: Conduct planning for a bridge between Ewa and Honolulu through Pearl Harbor.  
 Justification: City Council addition.

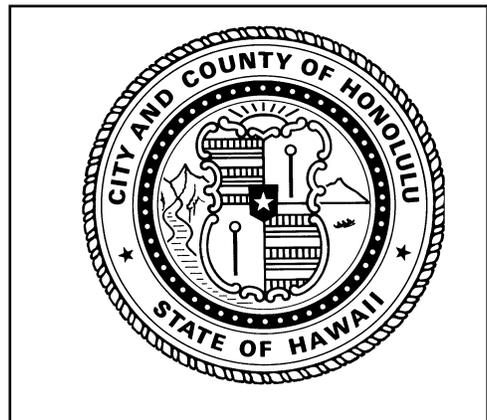
Use of Funds: Conduct a feasibility study of constructing a bridge between Ewa and Honolulu through Pearl Harbor.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	350	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	350	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	HI	7,779	350	0	3,301	3,301	3,301	1,051	0	10,954	0
	BK	982	447	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>8,761</b>	<b>797</b>	<b>0</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>1,051</b>	<b>0</b>	<b>10,954</b>	<b>0</b>
<b>Phase Total</b>											
	LAND	0	1	0	1	1	1	1	0	4	0
	PLAN	857	351	0	200	200	200	200	0	800	0
	DGN	2,067	1	0	400	400	400	400	0	1,600	0
	CONST	5,597	394	0	2,500	2,500	2,500	250	0	7,750	0
	INSP	240	40	0	200	200	200	200	0	800	0
	EQUIP	0	10	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		<b>8,761</b>	<b>797</b>	<b>0</b>	<b>3,301</b>	<b>3,301</b>	<b>3,301</b>	<b>1,051</b>	<b>0</b>	<b>10,954</b>	<b>0</b>

## Six-Year CIP and Budget FY 2007 - 2012

### BICYCLE RACKS AT VARIOUS LOCATIONS

Project No.: 1994306                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Bikeways and Bike Paths  
 TMK:    Department: TRANSPORTATION SERVICES

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

Description: Ongoing program for the installation of bicycle racks at various locations throughout Oahu for the convenience of bicyclists.

Justification: Racks in public places are intended to encourage the use of bicycles as a mode of transportation.

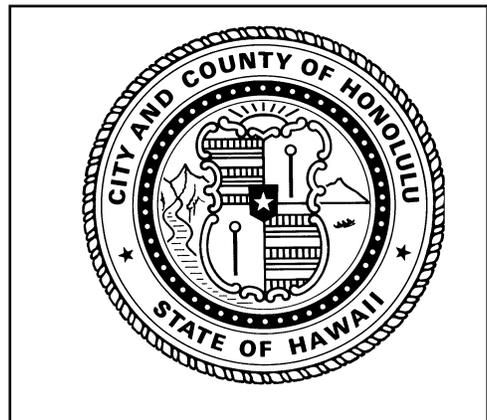
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	BK	47	0	0	0	0	0	0	0	0	0
EQUIP	BK	53	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		99	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0702	1204
EQUIP	0702	1203

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



## Six-Year CIP and Budget FY 2007 - 2012

### YOUNG STREET PARK BOULEVARD AND BIKEWAY

Project No.: 2000041	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 999	Program: Bikeways and Bike Paths	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Project will convert Young Street, between Isenberg St. and Victoria St., a distance of approximately 1.6 Miles, to a "traffic calmed" facility encouraging greater use by pedestrians and bicylists. Community will be involved in the development of the traffic calming measures. Modifications to existing traffic operations and roadway infrastructure will be done as required. Project also calls for extensive landscaping and beautification improvements.

**Justification:** Project implements a "priority one" project contained in the Honolulu Bicycle Master Plan to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

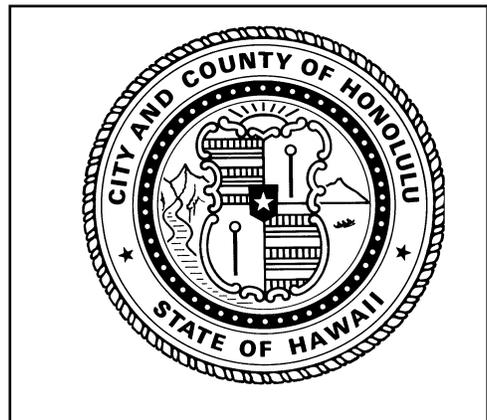
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	2
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	BK	201	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	2000
INSP	HI	0	0	0	0	0	0	0	0	0	140
<b>TOTAL</b>		201	0	0	0	0	0	0	0	0	2142

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1005	0206
CONST	0105	0805
INSP	0105	0805

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSPORTATION SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	HI	0	0	0	0	0	0	0	0	0	2,142
	BK	301	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		301	0	0	0	0	0	0	0	0	2,142
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	2
	PLAN	201	0	0	0	0	0	0	0	0	0
	DGN	0	0	0	0	0	0	0	0	0	0
	CONST	47	0	0	0	0	0	0	0	0	2,000
	INSP	0	0	0	0	0	0	0	0	0	140
	EQUIP	53	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		301	0	0	0	0	0	0	0	0	2,142

## Six-Year CIP and Budget FY 2007 - 2012

### BIKEWAYS AND BIKE PATHS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	HI	7,779	350	0	3,301	3,301	3,301	1,051	0	10,954	2,142
	BK	1,283	447	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		9,062	797	0	3,301	3,301	3,301	1,051	0	10,954	2,142
<b>Phase Total</b>											
	LAND	0	1	0	1	1	1	1	0	4	2
	PLAN	1,058	351	0	200	200	200	200	0	800	0
	DGN	2,067	1	0	400	400	400	400	0	1,600	0
	CONST	5,644	394	0	2,500	2,500	2,500	250	0	7,750	2,000
	INSP	240	40	0	200	200	200	200	0	800	140
	EQUIP	53	10	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		9,062	797	0	3,301	3,301	3,301	1,051	0	10,954	2,142

## Six-Year CIP and Budget FY 2007 - 2012

### CONCRETE BUS LANE ON S. BERETANIA STREET FROM PENSACOLA STREET TO ALAPAI STREET

Project No.: 2001033  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 25  
 Vision Team: --  
 Other:

**Description:** Construct a 2,500-foot long, 12-foot wide, 10-inch thick unreinforced concrete bus lane along the mauka curb on S Beretania St from Pensacola St to Alapai St.

**Justification:** Public health and safety, environmental protection, and preventative. City buses stopping and traveling along project location are damaging existing asphalt concrete (AC) pavement. Areas have been repaired numerous times with AC, however, additional damage re-occurs. Heavy bus loads require reconstruction with concrete.

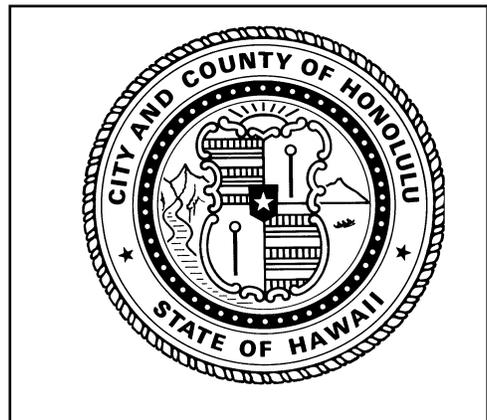
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	200	0	0	0	200	0
DGN	HI	0	0	0	0	0	0	0	0	0	62
CONST	GI	0	0	0	0	0	0	1000	0	1000	0
CONST	HI	0	0	0	0	0	0	0	0	0	620
INSP	GI	0	0	0	0	0	0	100	0	100	0
INSP	HI	0	0	0	0	0	0	0	0	0	62
<b>TOTAL</b>		0	0	0	0	200	0	1100	0	1300	744

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0908	1210
CONST	0211	0213
INSP	0211	0213

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	90
Curr Exp & Equip	20
Maint Cost	110
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project No.: 1988001      Function: HIGHWAYS AND STREETS  
 Priority No.: 002      Program: Highways, Streets and Roadways  
 TMK:      Department: DESIGN AND CONSTRUCTION

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

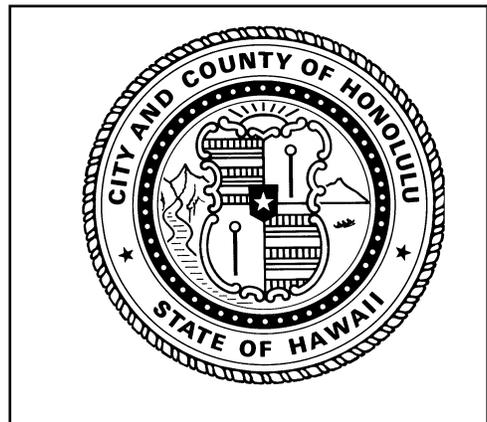
Description: Design, construct and inspect the construction work of ADA improvements within public right-of-ways to provide compliance with ADA Curb Ramp Transition Plan, requests from the physically impaired and for alteration projects.  
 Provide funding for Court appointed monitor.  
 Justification: Removal of architectural barriers to the physically impaired.  
 Use of Funds: Design, construct and inspect ADA curb ramps and provide funding for a court monitor.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	10,703	1,320	330	330	330	265	265	265	1785	0
CONST	HI	28,898	3,500	1,000	1100	1200	1000	1100	1100	6500	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	788	0	0	0	0	0	0	0	0	0
CONST	UT	1	0	0	0	0	0	0	0	0	0
INSP	HI	800	350	100	110	120	100	110	110	650	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
OTHER	HI	56	100	100	100	100	0	0	0	300	0
<b>TOTAL</b>		41,246	5,270	1,530	1640	1750	1365	1475	1475	9235	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1212
CONST	0107	1212
INSP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	240
Curr Exp & Equip	100
Maint Cost	340
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY

Project No.: 2005149  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Plan for Ewa region roadway interconnection system.  
 Justification: Study of traffic infrastructure and benefits/impacts of creating a roadway interconnection system throughout the Ewa region. Recommendation from the Smart Growth workshop of 5/2-5/4/04. Council addition.

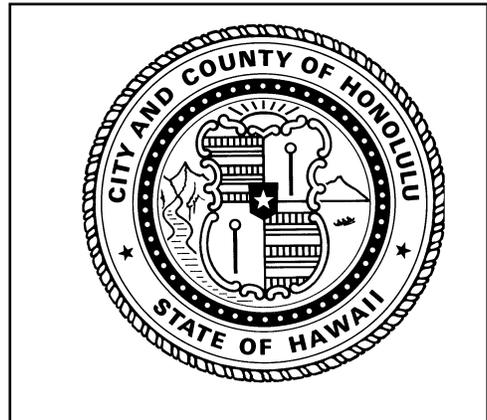
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### GUARDRAIL IMPROVEMENTS

Project No.: 1998515  
 Priority No.: 010  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

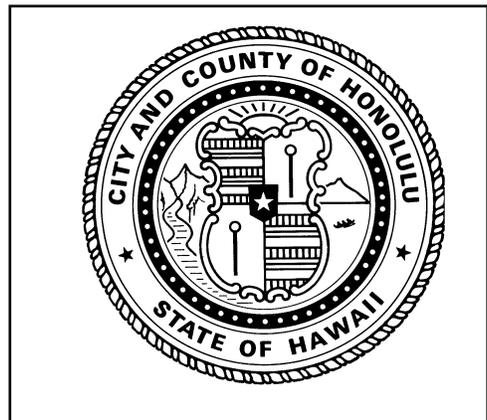
Description: Design, construct and inspect guardrail improvements at various locations on Oahu.  
 Justification: Public safety. Design, construct and reconstruct guardrails warranted by the Department of Transportation Services to meet the latest AASHTO standards.  
 Use of Funds: Design, construct and inspect guardrails at various locations such as Waiialua Beach Road, Mailiili Stream, Alapio Road, Kamehameha Highway - Kaneohe and Lilipuna Road.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	26	0	0	0	0	0	0	0	0
DGN	HI	101	76	115	40	40	40	40	40	315	0
CONST	HI	418	198	200	550	200	200	200	200	1550	0
INSP	HI	0	10	20	55	20	20	20	20	155	0
<b>TOTAL</b>		519	310	335	645	260	260	260	260	2020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0906	1212
CONST	1206	1212
INSP	1206	1212

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	60
Curr Exp & Equip	20
Maint Cost	80
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project No.: 2001080      Function: HIGHWAYS AND STREETS  
 Priority No.: 999      Program: Highways, Streets and Roadways  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: 11  
 Other:

**Description:** FY 2003 (VG11) Design and masterplan new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

**Justification:** Improve pedestrian, bicycle, handicap and transit user access to the Haleiwa commercial core. Sidewalks and bike paths to improve vehicular and pedestrian safety. Enhance the safety and beautification of the area with streetscape elements including sidewalk pavement, street trees and appropriate lighting to make the commercial hub a more attractive, safe and user friendly place.

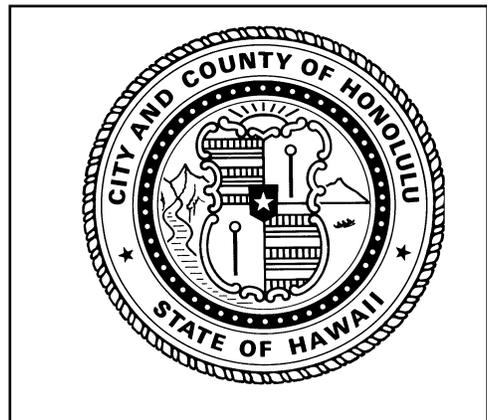
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	507	0	0	0	0	0	0	0	0	0
CONST	HI	1,519	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0100	1101
CONST		
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HIGHWAY STRUCTURE IMPROVEMENTS

Project No.: 2004015	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 002	Program: Highways, Streets and Roadways	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Plan, design and construct highway and drainage structure improvements at various locations such as the rehabilitation and construction of retaining structures along Iolani Avenue, Waikupanaha Street, Anoi Road and Round Top Drive.

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

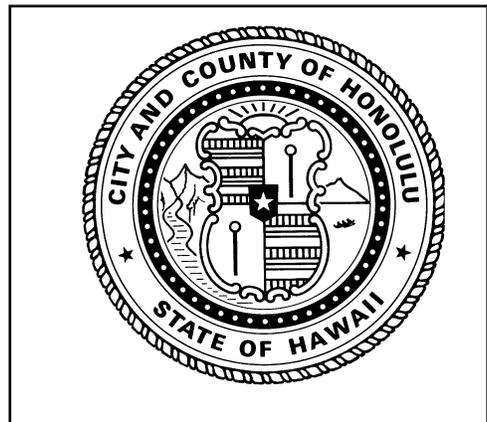
**Use of Funds:** Acquire land, plan, design, construct and inspect structures for highway, drainage and earth retaining at various locations such as Iolani Avenue, Waikupanaha Street, Anoi Road and Round Top Drive.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	50	0	10	10	10	10	10	50	0
LAND	HI	0	0	10	0	0	0	0	0	10	0
PLAN	GI	75	0	0	10	10	10	10	10	50	0
PLAN	HI	0	0	50	0	0	0	0	0	50	0
DGN	GI	912	100	0	150	150	150	150	150	750	0
DGN	HI	0	0	250	0	0	0	0	0	250	0
CONST	GI	0	1,100	0	3500	500	500	500	500	5500	0
CONST	HI	0	0	250	0	0	0	0	0	250	0
INSP	GI	0	50	0	350	50	50	50	50	550	0
INSP	HI	0	0	50	0	0	0	0	0	50	0
<b>TOTAL</b>		<b>987</b>	<b>1,300</b>	<b>610</b>	<b>4020</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>720</b>	<b>7510</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0105	1212
PLAN		
DGN	0904	1212
CONST	0905	1212
INSP	0905	1212

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	200
Curr Exp & Equip	50
Maint Cost	250
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### KAHAE ROAD IMPROVEMENTS

Project No.: 2004134  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct roadway improvements to Kahae Road for entrance to Sunset Beach Recreation Center's parking lot.  
 Justification: FY04 Council addition.

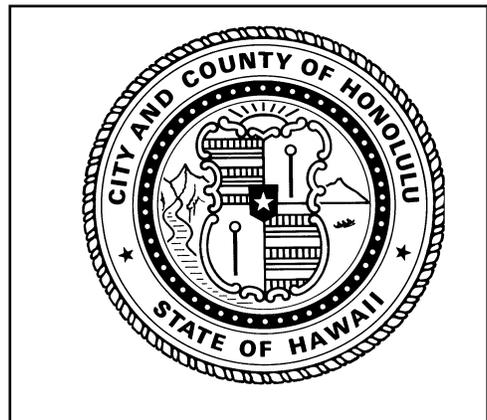
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	12	0	0	0	0	0	0	0	0	0
CONST	HI	38	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1203	1004
CONST	0405	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS

Project No.: 2004022  
 Priority No.: 009  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 51  
 Vision Team: --  
 Other:

Description: Conduct a planning study to determine the cause of roadway, curb gutter and sidewalk damage along Kahako Street and Kahako Place and provide alternatives for corrective measures.

Justification: Areas have been repaired numerous times by DFM however additional damage continues to re-occurs. Roadway pavement and adjacent improvements damaged due to excessive ground water seepage. Restoration/reconstruction improvements needed to improve riding quality and eliminated potential hazards.

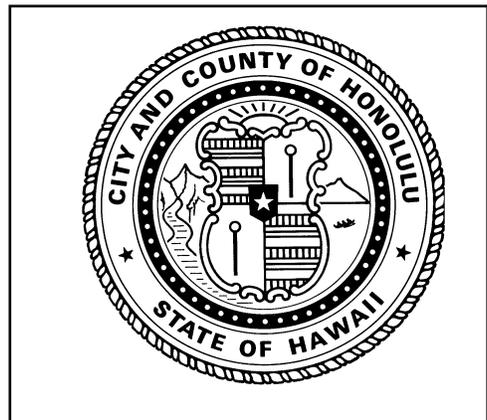
Use of Funds: Conduct a planning study for drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
<b>TOTAL</b>		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907

Annual Effect on Operating Budget	
No. of Positions	13
Salary Cost	90
Curr Exp & Equip	20
Maint Cost	110
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

Project No.: 2001035                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Highways, Streets and Roadways  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 10  
 Senate: 14  
 House: 27  
 Vision Team: --  
 Other:

Description: Conduct study and design drainage, road stabilization and guardrail improvements.  
 Justification: Continual erosion of the mountain slope from surface run off anticipated affecting stabilization of the road and public safety.

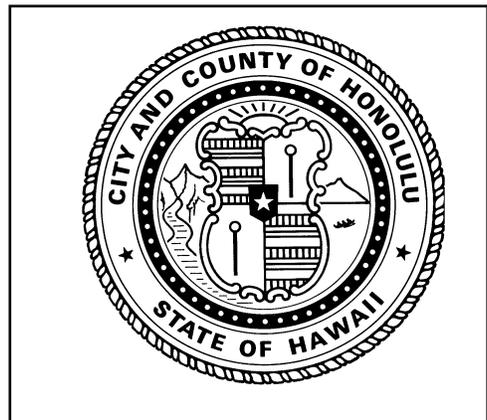
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	460	0	0	0	0	0	0	0	0	0
CONST	HI	750	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,210	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0304	0904
DGN	0501	0502
CONST	0305	1205
INSP	0305	1205
RELOC	0305	0905

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

Project No.: 1998540                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Highways, Streets and Roadways  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 16  
 Senate: 19  
 House: 37  
 Vision Team: --  
 Other:

Description: Redesign bend (at 3059 Kalihi Street) and installation of sidewalks along the 3100 block and Kalaepaa Drive.  
 Justification: Acquisition of property is needed to realign the roadway.

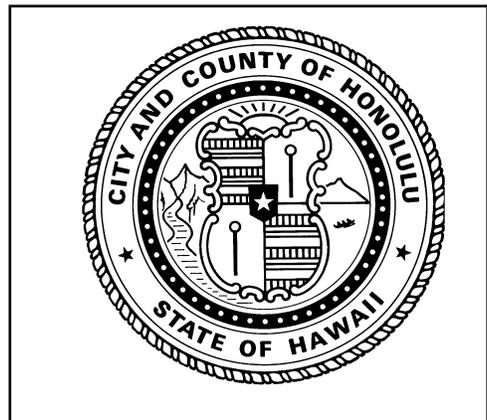
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	200
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	1200
INSP	HI	0	0	0	0	0	0	0	0	0	120
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	1520

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	0607
PLAN		
DGN		
CONST	0706	0607
INSP	0706	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMOKILA BOULEVARD EXTENSION

Project No.: 2005024  
 Priority No.: 010  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

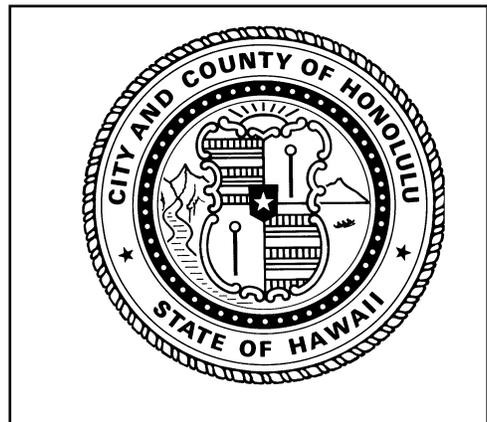
Description: Design and construct approximately 0.10 mile (500 ft.) extension of the 116-foot wide Kamokila Blvd. from future State Judiciary site boundary to F.D. Roosevelt Avenue.  
 Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei.  
 Use of Funds: Construct an approximately 1,000-foot extension of the 116-foot wide Boulevard between Kapolei Parkway and F.D. Roosevelt Avenue.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	400	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	1500	0	0	0	0	1500	0
INSP	HI	0	0	0	150	0	0	0	0	150	0
<b>TOTAL</b>		400	1,000	0	1650	0	0	0	0	1650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1205	0606
CONST	1206	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPIOLANI BOULEVARD RECONSTRUCTION PENSACOLA STREET TO KALAKAUA AVENUE

Project No.: 2007009                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Highways, Streets and Roadways  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 11  
 Senate: 12  
 House: 23  
 Vision Team: 03  
 Other:

Description: Roadway reconstruction (Kapiolani Boulevard - Pensacola Street to Kalakaua Avenue)  
 Justification: Reconstruct roadway for public safety.

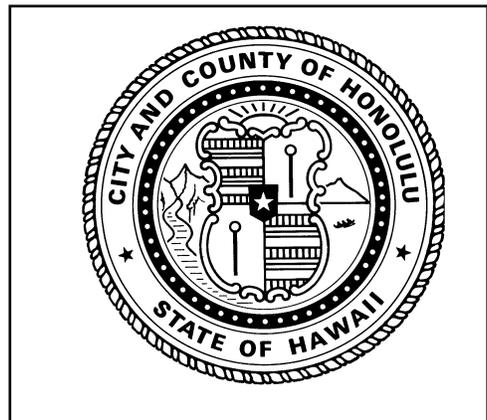
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	800	0	0	0	0	800	0
CONST	HI	0	0	0	0	0	7200	0	0	7200	0
CONST	FG	0	0	0	0	0	14400	0	0	14400	0
INSP	HI	0	0	0	0	0	1100	0	0	1100	0
INSP	FG	0	0	0	0	0	2200	0	0	2200	0
<b>TOTAL</b>		0	0	0	800	0	24900	0	0	25700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1207	1209
CONST	0210	0811
INSP	0210	0811

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	200
Curr Exp & Equip	50
Maint Cost	250
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### KAPIOLANI BOULEVARD RECONSTRUCTION SOUTH STREET TO PENSACOLA STREET

Project No.: 2005006                      Function: HIGHWAYS AND STREETS  
 Priority No.: 004                         Program: Highways, Streets and Roadways  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 11  
 Senate: 12  
 House: 23  
 Vision Team: 03  
 Other:

Description: Roadway reconstruction (South Street to Pensacola Street)  
 Justification: Reconstruct roadway for public safety.

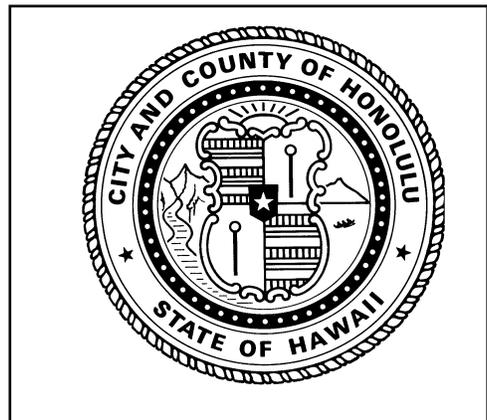
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	100	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	6000	0	0	0	6000	0
CONST	FG	0	0	0	0	12000	0	0	0	12000	0
INSP	HI	0	0	0	0	900	0	0	0	900	0
INSP	FG	0	0	0	0	1800	0	0	0	1800	0
<b>TOTAL</b>		0	0	0	100	20700	0	0	0	20800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1208
CONST	0209	0810
INSP	0209	0810

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	200
Curr Exp & Equip	50
Maint Cost	250
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### LUNALILO HOME ROAD IMPROVEMENTS

Project No.: 2005152  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 25  
 House: 18  
 Vision Team: --  
 Other:

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

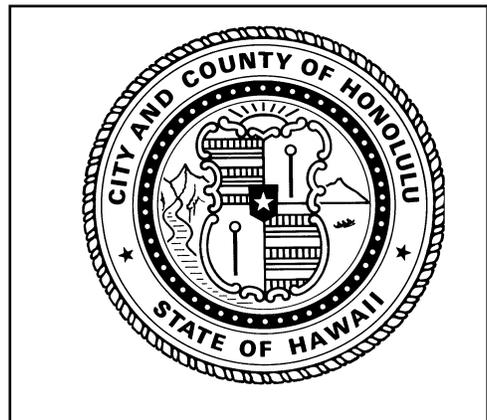
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	35	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	5	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0106	0506
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAKILO DRIVE EXTENSION

Project No.: 2005025  
 Priority No.: 010  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 34  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Second access roadway from Makakilo Drive to the H-1 freeway.  
 Justification: Second access roadway project is included in the OMPO Transportation for Oahu Plan 2025 for additional access to H-1 to relieve congestion. Planning study of traffic infrastructure and benefits/impacts of proposed Makakilo Drive extension. FD1 addition by Council.

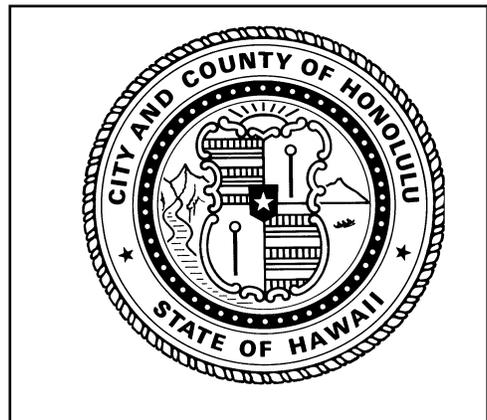
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0105	0506
DGN		
CONST	0706	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project No.: 1998524	Function: HIGHWAYS AND STREETS	Council: 08
Priority No.: 003	Program: Highways, Streets and Roadways	Nbrd Board: 21
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: 19
		House: 36
		Vision Team: --
		Other:

**Description:** Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

**Justification:** Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. To relocate the existing Pearl City Post Office sewer service connection to the existing City sewer system as required.

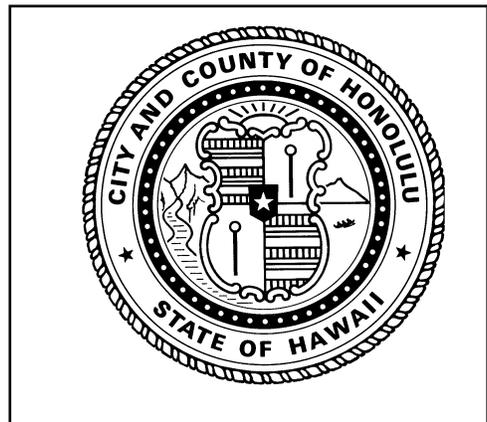
**Use of Funds:** Acquire land, design, construct and inspect connector (Cane Haul) road from Kuala Street to Kuahaka Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	701	1	10	0	0	0	0	0	10	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,865	0	10	0	0	0	0	0	10	0
CONST	HI	8,211	200	4,000	0	0	0	0	0	4000	0
CONST	FG	8,583	0	0	0	0	0	0	0	0	0
INSP	HI	999	20	400	0	0	0	0	0	400	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	98	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		20,456	221	4,420	0	0	0	0	0	4420	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	0407
DGN	0105	1206
CONST	0407	0408
INSP	0407	0408
RELOC		

Annual Effect on Operating Budget	
No. of Positions	11
Salary Cost	30
Curr Exp & Equip	10
Maint Cost	40
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### MIULA STREET EXTENSION

Project No.: 2005011  
 Priority No.: 002  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: 04  
 Other:

Description: Planing, Design, and Construction of the extension of Miula Street to Renton Road, including drainage and sewer improvements.

Justification: Implementation of the Ewa Villages Revitalization Project Master Plan.

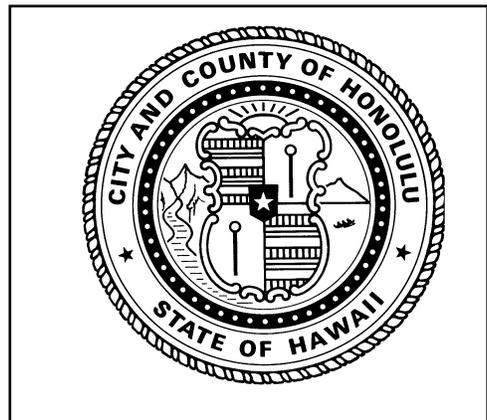
Use of Funds: Plan and design roadway improvements for extension of Miula Street to Renton Road.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	1000	0	0	0	1000	0
<b>TOTAL</b>		0	0	0	0	1000	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0607
DGN	0106	0607
CONST	0807	0808

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



## Six-Year CIP and Budget FY 2007 - 2012

### MOANALUA ROAD WIDENING

Project No.: 2001174  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 17  
 House: 34  
 Vision Team: --  
 Other:

Description: Design roadway improvements.  
 Justification: Improve roadways.

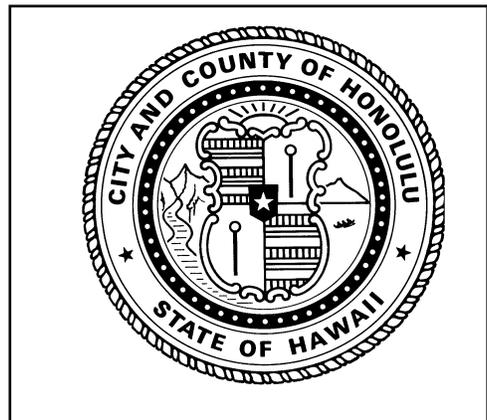
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	HI	125	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	0603
DGN	1201	1203

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



## Six-Year CIP and Budget FY 2007 - 2012

### NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project No.: 1998523  
 Priority No.: 001  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 47  
 Vision Team: --  
 Other:

**Description:** Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the city's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway and the State's property line.

**Justification:** Project which provides for the infrastructure requirements and implements the long-range regional transportation plan for the area. Improvements are necessary to serve past as well as future area development.

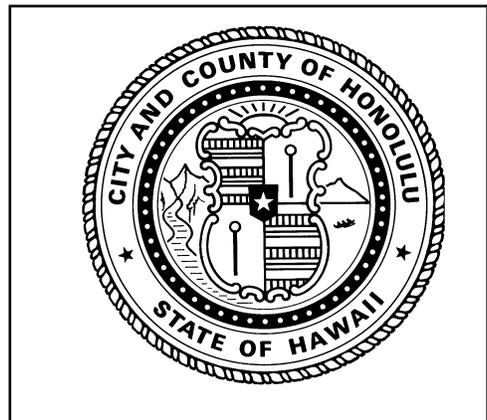
**Use of Funds:** Acquire land, design, construct and inspect roadway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	11	0	0	0	0	0	11	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,560	300	510	0	0	0	0	0	510	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,699	0	12,600	0	0	0	0	0	12600	0
CONST	FG	0	0	15,200	0	0	0	0	0	15200	0
INSP	HI	0	0	2,100	0	0	0	0	0	2100	0
INSP	FG	0	0	2,700	0	0	0	0	0	2700	0
<b>TOTAL</b>		<b>7,259</b>	<b>300</b>	<b>33,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33121</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0705	0606
PLAN		
DGN	1201	0606
CONST	0307	0608
INSP	0307	0608

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	90
Curr Exp & Equip	20
Maint Cost	110
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### PARK ROW ROADWAY

Project No.: 2002209  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 47  
 Vision Team: --  
 Other:

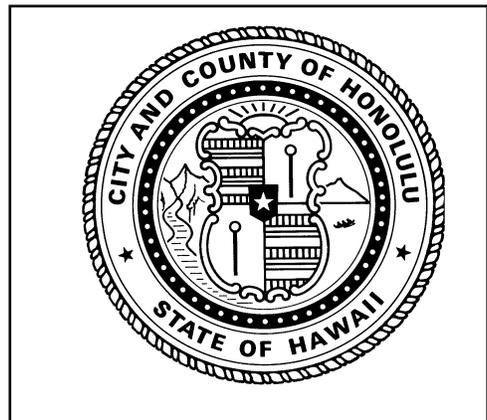
**Description:** Design and construct the extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area including related on-site and off-site infrastructure improvements and removal/reconstruction of existing structures.  
**Justification:** Implementation of the transportation requirements for the Master Plan development of Ewa Villages. Roadway is intended to provide access and utilities to the adjoining Ewa Mahiko Regional Park complex and for the development of Area "D".  
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	100
DGN	HI	350	0	0	0	0	0	0	0	0	200
CONST	HI	0	0	0	0	0	0	0	0	0	6000
INSP	HI	0	0	0	0	0	0	0	0	0	900
<b>TOTAL</b>		500	0	0	0	0	0	0	0	0	7200

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	0803
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PARKING METER CONVERSION

Project No.: 2005153  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

Description: Purchase and install parking meter heads.  
 Justification: FD1 addition by Council.

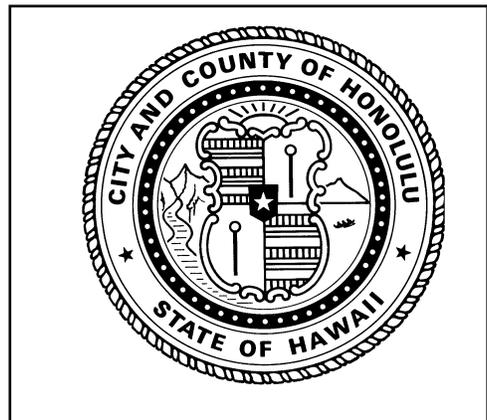
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	HI	299	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		299	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0705	0706

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



## Six-Year CIP and Budget FY 2007 - 2012

### PUNCHBOWL STREET IMPROVEMENTS

Project No.: 1998312  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

Description: Roadway improvements to facilitate access to the H-1 freeway (ewa bound) and Pali Highway via Punchbowl Street. The project will involve the conversion of Punchbowl Street to two way traffic between Ala Moana Blvd and H-1 freeway.

Justification: To facilitate the flow of traffic within the capital district.

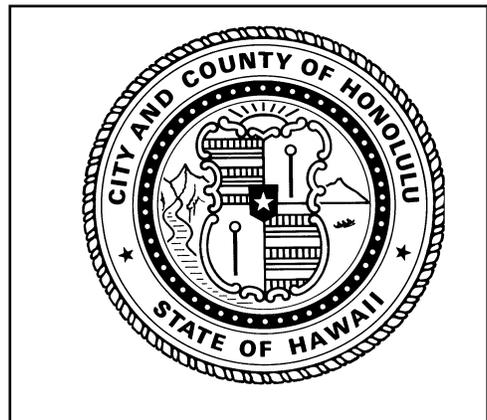
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	637	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	579	0	0	0	0	0	0	0	0	0
CONST	HI	3,144	0	0	0	0	0	0	0	0	0
CONST	DV	431	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,790	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0799	0403
CONST	0701	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCTION OF CONCRETE ROADWAYS

Project No.: 2005010	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 005	Program: Highways, Streets and Roadways	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Reconstruct existing deteriorated Portland cement concrete roadways.

Justification: Health/safety, environmental protection, regulatory/permit compliance, preventative. Restoration through reconstruction needed to improve the riding quality, eliminate potential hazards and reduce repair/maintenance requirements.

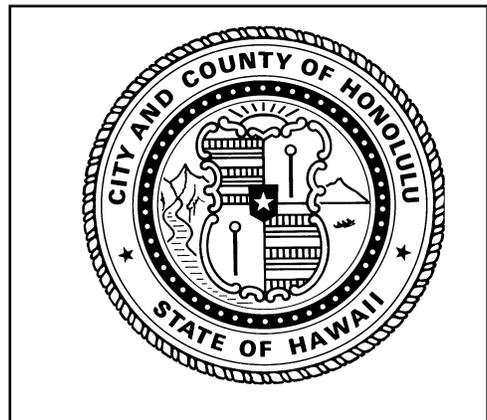
Use of Funds: Design the reconstruction of concrete roadways.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	200	200	200	200	200	200	1200	0
CONST	HI	0	0	0	1000	1000	1000	1000	1000	5000	0
INSP	HI	0	0	0	100	100	100	100	100	500	0
TOTAL		0	0	200	1300	1300	1300	1300	1300	6700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0807
CONST	0208	0109
INSP	0208	0109

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	160
Curr Exp & Equip	40
Maint Cost	200
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCTION OF CONCRETE SIDEWALKS

Project No.: 1998537  
 Priority No.: 008  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

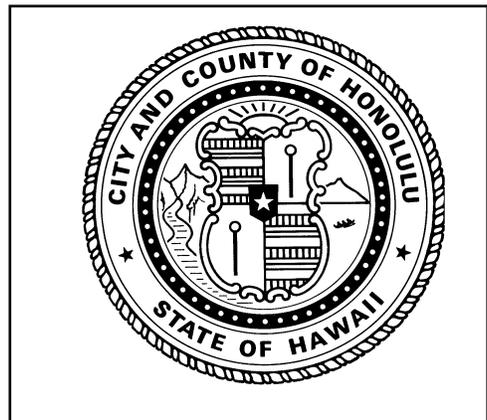
Description: The reconstruction/replacement of existing concrete sidewalks at various locations.  
 Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.  
 Use of Funds: Design, reconstruct and inspect concrete sidewalks.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	GI	18	0	0	0	0	0	0	0	0	0
DGN	HI	2,979	1	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,384	0	0	0	0	0	0	0	0	0
CONST	HI	8,883	400	0	1000	1000	1000	1000	1000	5000	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	594	20	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>14,882</b>	<b>421</b>	<b>0</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>1000</b>	<b>5000</b>	<b>0</b>

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

Annual Effect on Operating Budget	
No. of Positions	8
Salary Cost	320
Curr Exp & Equip	100
Maint Cost	420
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCTION OF WILHELMINA RISE

Project No.: 2003070  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 04  
 Senate: 10  
 House: 17  
 Vision Team: --  
 Other:

Description: Reconstruct existing Portland cement concrete roadway (portion overlaid with asphalt).  
 Justification: For several years numerous complaints have been received from roadway users and abutting property owners on the many pavement patches and deteriorated pavement areas (resulting in poor riding condition). Reconstruction needed to restore and improve the riding quality and to eliminate potential hazards.

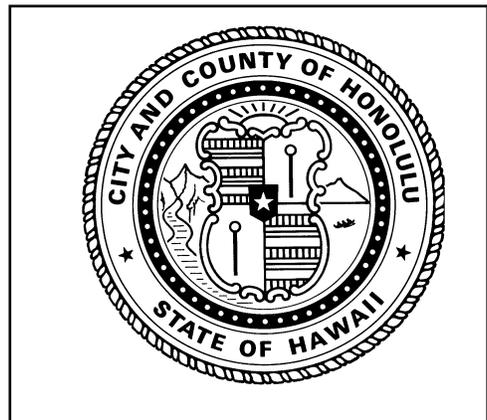
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	0	200	0	0	0	200	0
CONST	HI	0	0	0	0	0	2200	0	0	2200	0
INSP	HI	0	0	0	0	0	200	0	0	200	0
<b>TOTAL</b>		0	0	0	0	200	2400	0	0	2600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	0907
CONST	0108	0109
INSP	0108	0109

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



## Six-Year CIP and Budget FY 2007 - 2012

### REHABILITATE KAIMUKI PARKING LOT 2

Project No.: 2007010  
 Priority No.: 006  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

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

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

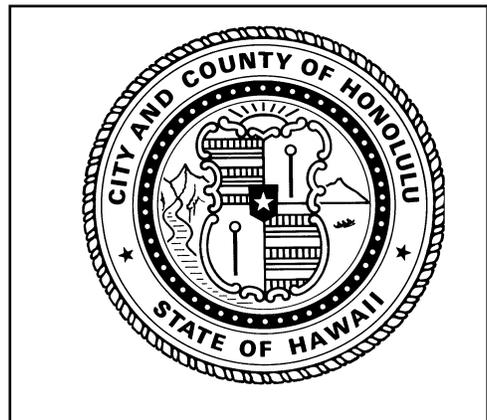
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	150	0	0	0	0	150	0
CONST	HI	0	0	0	0	900	0	0	0	900	0
INSP	HI	0	0	0	0	90	0	0	0	90	0
<b>TOTAL</b>		0	0	0	150	990	0	0	0	1140	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0907	1208
CONST	0308	0908
INSP	0308	0908

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



## Six-Year CIP and Budget FY 2007 - 2012

### REHABILITATION OF STREETS

Project No.: 1997502	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 001	Program: Highways, Streets and Roadways	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement and resurfacing with asphalt concrete overlay.

**Justification:** Restore selected streets and roadways through rehabilitation/resurfacing to improve the riding quality and eliminate potential hazards.

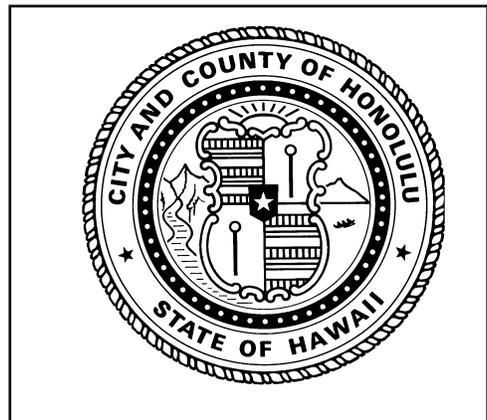
**Use of Funds:** Design, construct and inspect street rehabilitation improvements at various locations such as North King Street, Keolu Drive, Moaniani Street, Waipio Uka Street, Ka Uka Boulevard & Ukee Street, Moanalua Road & Kaahumanu Street, California Avenue, Kaahale Street, Nahele Street, Hapaki Street, Hoohiki Street & Hoomalu Street, Kailua, Kaimuki, Lunalilo Home Road, Wailua Street, Niumalu Loop and Kamilo Street.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	GI	1,422	0	0	0	0	0	0	0	0	0
DGN	HI	6,481	1,000	1,000	1000	1000	1000	1000	1000	6000	9000
CONST	GI	29,818	0	0	0	0	0	0	0	0	0
CONST	HI	73,401	28,000	28,000	28000	28000	28000	28000	28000	168000	57000
CONST	FG	12,643	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0
INSP	GI	200	0	0	0	0	0	0	0	0	0
INSP	HI	798	1,000	1,000	1000	1000	1000	1000	1000	6000	14000
INSP	FG	1,682	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>126,996</b>	<b>30,000</b>	<b>30,000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>30000</b>	<b>180000</b>	<b>80000</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0896	1212
CONST	0801	1212
INSP		

Annual Effect on Operating Budget	
No. of Positions	20
Salary Cost	600
Curr Exp & Equip	300
Maint Cost	900
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### SALT LAKE BOULEVARD WIDENING

Project No.: 1989123  
 Priority No.: 002  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 18  
 Senate: 16  
 House: 31  
 Vision Team: --  
 Other:

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

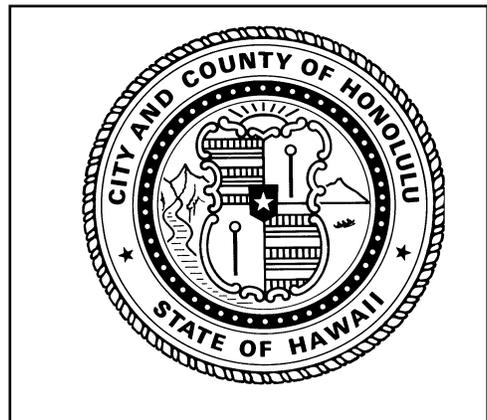
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	7	0	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	500	0	0	0	0	500	0
DGN	HI	4,639	0	0	0	100	0	0	0	100	1500
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	6,066	0	0	0	0	0	0	5000	5000	8000
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	FG	21,614	0	0	0	0	0	0	20000	20000	32000
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	HI	671	0	0	0	0	0	0	600	600	800
INSP	FG	2,501	0	0	0	0	0	0	2400	2400	3200
<b>TOTAL</b>		<b>35,853</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>28000</b>	<b>28600</b>	<b>45500</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1294	0307
DGN	1295	0610
CONST	0602	1217
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### STREET IMPROVEMENTS

Project No.: 2002205  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 14  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide various street and other related improvements. FY2004-(VT 3) Construct landscaping/beautification improvements along Piikoi Street between Ala Moana Boulevard and Kapiolani Boulevard. Improvements to include trees, shrubs, hedges, groundcover and appropriate foilage as well as irrigation systems; (VT12) Continuation of traffic safety and beautification project at the intersection of Kuakini Street and Lanakila Avenue; (NB3) Landscaping of the Kilauea Avenue median. Improvements at Roosevelt Road to Kamokila Boulevard.

Justification: Construct street improvements.

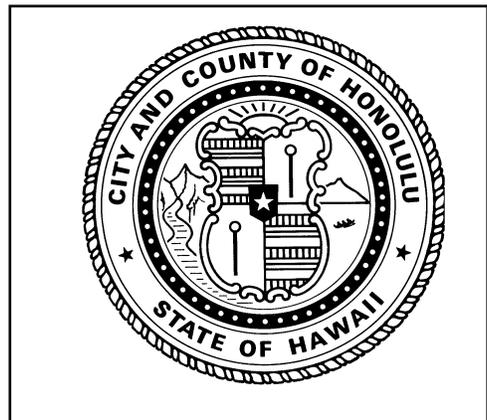
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0
DGN	GI	504	0	0	0	0	0	0	0	0	0
DGN	HI	252	0	0	0	0	0	0	0	0	0
CONST	GI	2,652	0	0	0	0	0	0	0	0	0
CONST	HI	1,169	1,500	0	0	0	0	0	0	0	0
INSP	GI	410	0	0	0	0	0	0	0	0	0
INSP	HI	210	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,308	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1295	0602
CONST	0602	0504
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### UTILITY SHARE EXPENSES

Project No.: 1991064  
 Priority No.: 000  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

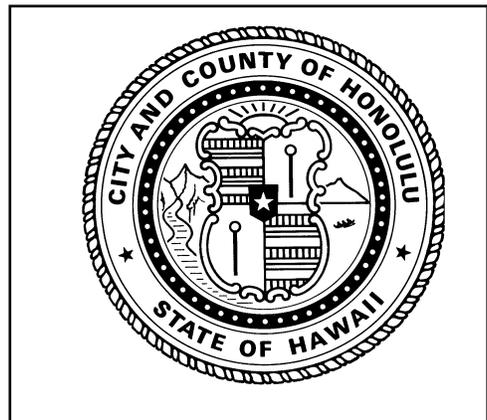
Description: Provide funds to the appropriate utility companies to share in construction costs.  
 Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.  
 Use of Funds: Pay for utility company's share of construction costs.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	UT	1,369	100	100	100	100	100	100	100	600	0
<b>TOTAL</b>		1,369	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0704	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### VILLAGE PARK CONNECTOR ROAD, WAIPAHAU

Project No.: 2000106  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 22  
 Senate: 20  
 House: 42  
 Vision Team: 19  
 Other:

Description: Utilize an existing cane haul road, connecting Honowai Street in Robinson Heights to Village Park, for the development of a new, two-lane roadway, complete with bike lanes of both sides of the road, curbs, gutters, and landscaped sidewalk.  
 Justification: Provide fully improved access from Honowai Street to Village Park.

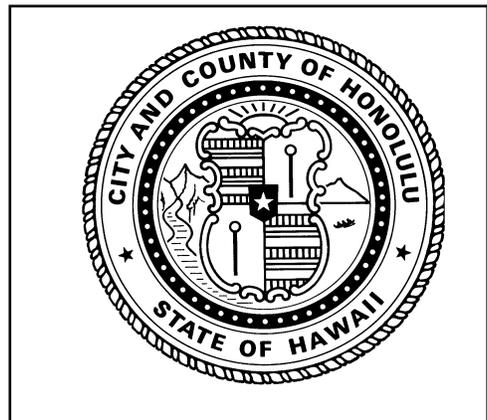
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	1	0	0	0	0	0	0	0	0	0
PLAN	HI	149	0	0	0	0	0	0	0	0	0
DGN	HI	278	0	0	0	0	0	0	0	0	0
CONST	HI	2,408	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0400	1101
DGN	1104	0105
CONST	1103	0105

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKELE ROAD IMPROVEMENTS

Project No.: 2003243  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct sidewalk improvements, curbs and gutters, drainage and relocation of utilities.  
 Justification: Improve pedestrian access.

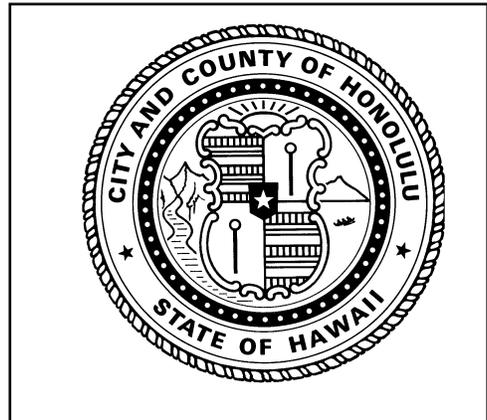
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	70	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1003	1004
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI IMPROVEMENTS

Project No.: 1995515  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 09  
 Senate: 10  
 House: 21  
 Vision Team: --  
 Other:

**Description:** FY 2006 Design and construct various improvements to Waikiki including but not limited to sand restoration at Waikiki Beach, improvements to the showers, replacement of publication kiosks and improvements to sidewalks. FY 2003 Design and construct infrastructure projects for Waikiki including the Ala Wai Canal. Work may include sidewalks, pedestrian and traffic circulation improvements, parking, and acquisition and installation of publication kiosks, where appropriate. (NB9) Improvements for sidewalks, landscaping, street furniture, signage and ADA requirements. (VG17) Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki to include a comprehensive landscape program. (VG17)-Design of sidewalk and landscaping improvements and street furniture. (VG17)-Replace or add new green metal receptacles.

**Justification:** The improvements implement the Waikiki Master Plan which recognizes Waikiki as a valuable asset to the State and Honolulu County. The improvements also address the community concerns for the Ala Wai Canal as a significant recreational resource, a contributor to the development of Waikiki and will enhance the attraction of the convention center. Traffic, parking and infrastructure improvements are needed to keep Waikiki a viable tourist destination.

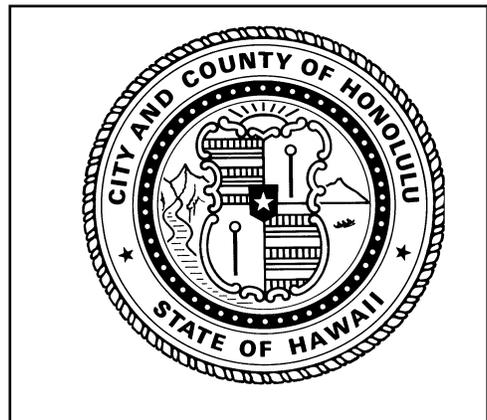
**Use of Funds:** Design, construct and acquire equipment for various improvements such as sand restoration at Waikiki Beach, shower improvements, replacement of publication kiosks and sidewalk improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	HI	77	0	0	0	0	0	0	0	0	0
DGN	GI	1,412	75	0	0	0	0	0	0	0	0
DGN	HI	1,802	0	0	0	0	0	0	0	0	0
CONST	GI	6,248	745	0	0	0	0	0	0	0	0
CONST	HI	1,759	0	0	0	0	0	0	0	0	0
INSP	GI	159	0	0	0	0	0	0	0	0	0
EQUIP	GI	178	5	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>11,785</b>	<b>825</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1005
CONST	1105	1206
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU DEPOT ROAD EXTENSION

Project No.: 2003228  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct a 2-lane extension of Waipahu Depot Road to the Waipio Peninsula Soccer Park's main access road.

Justification: Improvements are needed for the safe and orderly flow of vehicular and pedestrian traffic generated by the new recreation complex.

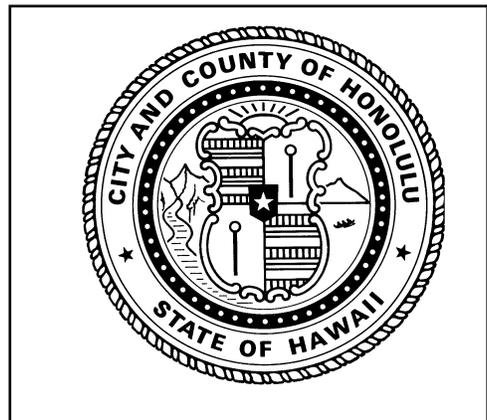
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	800
CONST	HI	0	0	0	0	0	0	0	0	0	5500
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	6300

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	1206
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	46,593	2,125	0	4,020	920	720	1,820	720	8,200	0
	HI	182,322	39,022	52,516	37,785	43,500	44,625	34,035	39,635	252,096	106,064
	ST	0	0	0	0	0	0	0	0	0	0
	FG	47,024	0	17,900	0	13,800	16,600	0	22,400	70,700	35,200
	CD	788	0	0	0	0	0	0	0	0	0
	UT	2,225	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>279,383</b>	<b>41,247</b>	<b>70,516</b>	<b>41,905</b>	<b>58,320</b>	<b>62,045</b>	<b>35,955</b>	<b>62,855</b>	<b>331,596</b>	<b>141,264</b>
<b>Phase Total</b>											
	LAND	1,346	51	31	10	10	10	10	10	81	200
	PLAN	962	26	250	510	10	10	10	10	800	100
	DGN	37,667	2,872	2,415	2,770	2,220	1,655	1,655	1,655	12,370	11,562
	CONST	229,749	36,743	61,350	36,750	51,900	55,600	32,900	56,900	295,400	110,320
	INSP	9,029	1,450	6,370	1,765	4,080	4,770	1,380	4,280	22,645	19,082
	EQUIP	477	5	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	100	100	0	0	0	300	0
<b>DEPARTMENT TOTAL</b>		<b>279,383</b>	<b>41,247</b>	<b>70,516</b>	<b>41,905</b>	<b>58,320</b>	<b>62,045</b>	<b>35,955</b>	<b>62,855</b>	<b>331,596</b>	<b>141,264</b>

## Six-Year CIP and Budget FY 2007 - 2012

### LUALUALEI HOMESTEAD ROAD IMPROVEMENTS

Project No.: 1993099  
 Priority No.: 001  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Highways, Streets and Roadways  
 Department: TRANSPORTATION SERVICES

Council: 01  
 Nbrd Board: 24  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: To improve sight distance and provide a walkway along Kokohead side of the street between Hale Ekahi Drive and Leihoku Street.

Justification: To alleviate the safety hazards for children as they walk along the street before and after school.

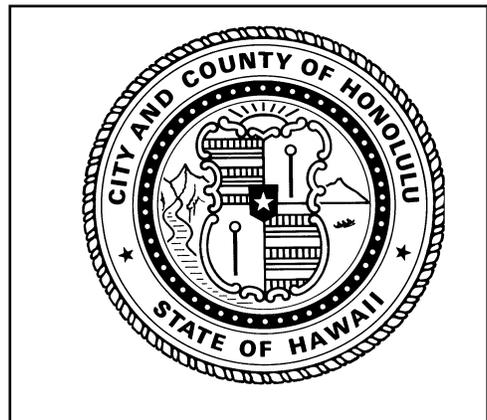
Use of Funds: Design, construct and inspect roadway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	168	10	0	0	0	0	0	0	0	0
CONST	HI	1,086	900	0	0	0	0	0	0	0	0
INSP	HI	0	40	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,254	950	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0106	0506
CONST	0706	0207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSPORTATION SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	HI	1,254	950	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		1,254	950	0	0	0	0	0	0	0	0
<b>Phase Total</b>											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		0	0	0	0	0	0	0	0	0	0
DGN		168	10	0	0	0	0	0	0	0	0
CONST		1,086	900	0	0	0	0	0	0	0	0
INSP		0	40	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		1,254	950	0	0	0	0	0	0	0	0

## Six-Year CIP and Budget FY 2007 - 2012

### HIGHWAYS, STREETS AND ROADWAYS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	46,593	2,125	0	4,020	920	720	1,820	720	8,200	0
	HI	183,576	39,972	52,516	37,785	43,500	44,625	34,035	39,635	252,096	106,064
	ST	0	0	0	0	0	0	0	0	0	0
	FG	47,024	0	17,900	0	13,800	16,600	0	22,400	70,700	35,200
	CD	788	0	0	0	0	0	0	0	0	0
	UT	2,225	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		280,637	42,197	70,516	41,905	58,320	62,045	35,955	62,855	331,596	141,264
<b>Phase Total</b>											
	LAND	1,346	51	31	10	10	10	10	10	81	200
	PLAN	962	26	250	510	10	10	10	10	800	100
	DGN	37,835	2,882	2,415	2,770	2,220	1,655	1,655	1,655	12,370	11,562
	CONST	230,835	37,643	61,350	36,750	51,900	55,600	32,900	56,900	295,400	110,320
	INSP	9,029	1,490	6,370	1,765	4,080	4,770	1,380	4,280	22,645	19,082
	EQUIP	477	5	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	100	100	0	0	0	300	0
<b>PROGRAM TOTAL</b>		280,637	42,197	70,516	41,905	58,320	62,045	35,955	62,855	331,596	141,264

## Six-Year CIP and Budget FY 2007 - 2012

### BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project No.: 2000060  
 Priority No.: 002  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

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

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

Justification: Public safety. Project is needed to comply with CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

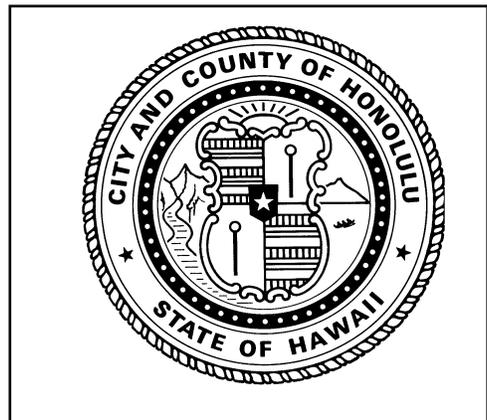
Use of Funds: Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with federal requirements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,201	150	70	70	70	70	70	70	420	0
INSP	FG	1,199	280	280	280	280	280	280	280	1680	0
<b>TOTAL</b>		2,928	430	350	350	350	350	350	350	2100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP	0806	1212

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	120
Curr Exp & Equip	30
Maint Cost	150
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 1998520	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 001	Program: Bridges, Viaducts, and Grade Separation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitation with its in-house crews.

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

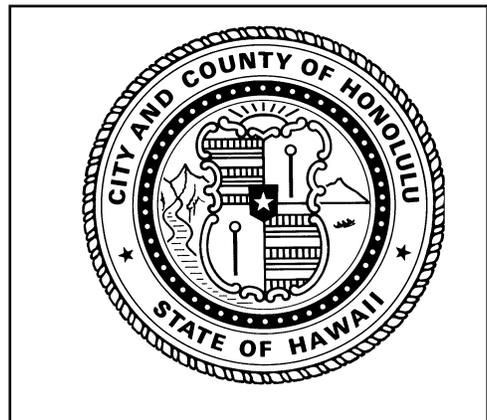
**Use of Funds:** Acquire land, design, construct and inspect rehabilitation work of bridges at various locations such as Palahia Street Bridge over Awanui Gulch, Maunawili Road Bridge over Kamakalepo Stream and Anahulu Bridge.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	1	1	10	10	10	10	10	51	0
DGN	HI	639	50	50	200	250	250	250	250	1250	0
CONST	HI	4,692	900	900	1600	1600	1600	1600	1600	8900	0
INSP	HI	0	50	50	100	100	100	100	100	550	0
<b>TOTAL</b>		5,331	1,001	1,001	1910	1960	1960	1960	1960	10751	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1106	1212
DGN	1006	1212
CONST	1106	1212
INSP	1106	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project No.: 2003078  
 Priority No.: 004  
 TMK: 000000

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 23  
 House: 46  
 Vision Team: --  
 Other:

Description: Rehabilitate the Kamehameha Highway Bridge over Heeia Stream by strengthening abraded sections of foundation piles and make repairs to other bridge elements.

Justification: To assure public safety.

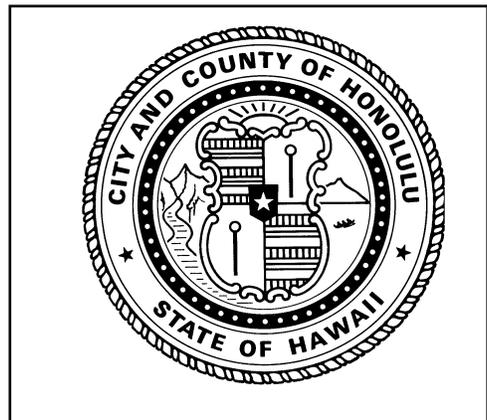
Use of Funds: Plan and design bridge rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	10	0	0	0	10	0
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	0	0	350	0	0	0	0	0	350	0
CONST	HI	0	0	0	0	0	3400	0	0	3400	0
INSP	HI	0	0	0	0	0	320	0	0	320	0
<b>TOTAL</b>		0	0	360	0	10	3720	0	0	4090	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1207	0609
PLAN	0706	0707
DGN	0207	0609
CONST	1209	1210
INSP	1209	1210

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	70
Curr Exp & Equip	30
Maint Cost	100
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### KAWAILOA ROAD BRIDGE REHABILITATION

Project No.: 2007008  
 Priority No.: 005  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

Council: 3  
 Nbrd Board: 31  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

Description: Rehabilitate damaged pedestrian and vehicular bridge.  
 Justification: Pedestrian bridge closed due to unsafe condition. Damages to vehicle bridge also.

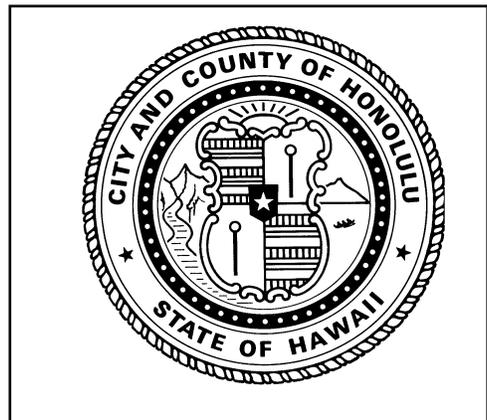
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	10	0	0	0	0	10	0
PLAN	HI	0	0	0	25	0	0	0	0	25	0
DGN	HI	0	0	0	500	0	0	0	0	500	0
CONST	HI	0	0	0	0	3000	0	0	0	3000	0
INSP	HI	0	0	0	0	100	0	0	0	100	0
<b>TOTAL</b>		0	0	0	535	3100	0	0	0	3635	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0407	1207
PLAN	0906	0907
DGN	0906	0907
CONST	0208	0209
INSP	0209	0209

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



## Six-Year CIP and Budget FY 2007 - 2012

### REHABILITATION OF MAUNAWILI ROAD BRIDGE #2

Project No.: 2004136  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 50  
 Vision Team: 05  
 Other:

Description: Replace existing superstructure and rehabilitate existing abutments.  
 Justification: FY04 Council addition. Public safety.

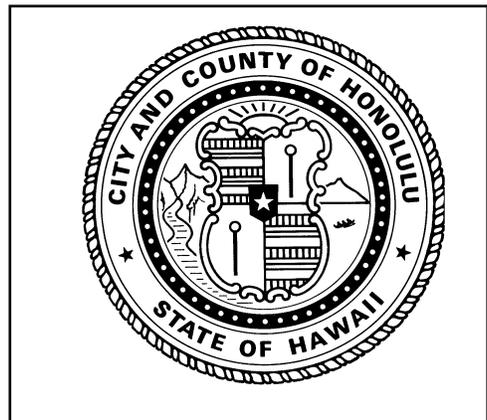
Use of Funds: Acquire right-of-way, plan, design, construct and inspect improvements for Maunawili Road Bridge over Kamakelepo Stream.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	2	0	0	0	0	0	0	0	0
DGN	HI	149	1	0	0	0	0	0	0	0	0
CONST	HI	877	200	0	0	0	0	0	0	0	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,026	214	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0605	0206
PLAN	0605	0206
DGN	0605	0206
CONST	0206	1206
INSP	0206	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project No.: 2005008  
 Priority No.: 999  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 19  
 Senate: 13  
 House: 30  
 Vision Team: 06  
 Other:

Description: Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.  
 Justification: Public safety.

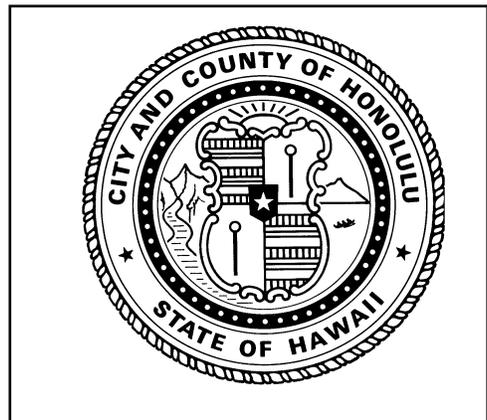
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	10	0	10	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	500	0	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	2000	0	2000	0
INSP	HI	0	0	0	0	0	0	200	0	200	0
<b>TOTAL</b>		0	0	0	0	500	0	2210	0	2710	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0908	0910
CONST	0211	0212
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SEISMIC RETROFIT AT BRIDGES

Project No.: 1998517  
 Priority No.: 003  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Bridges, Viaducts, and Grade Separation  
 Department: DESIGN AND CONSTRUCTION

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

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges. Federal funds may be requested under ISTEA funding.

Justification: Public safety. Enhance safety of existing bridges.

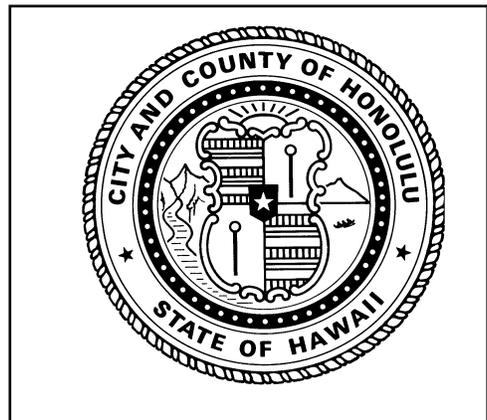
Use of Funds: Design, construct and inspect improvements to retrofit existing bridges for seismic loads.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	1,076	290	10	10	1000	0	0	0	1020	0
DGN	FG	265	0	0	0	0	0	0	0	0	0
CONST	HI	231	133	400	500	0	0	0	0	900	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	5	40	100	0	0	0	0	140	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,572	430	450	610	1000	0	0	0	2060	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0806	1212
PLAN	0806	1212
DGN	0806	1212
CONST	1006	1212
INSP	1006	1212

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	9,394	1,795	1,881	3,125	6,640	5,750	4,240	2,030	23,666	0
	FG	1,463	280	280	280	280	280	280	280	1,680	0
<b>FUND SOURCE TOTAL</b>		10,857	2,075	2,161	3,405	6,920	6,030	4,520	2,310	25,346	0
<b>Phase Total</b>											
	LAND	0	3	1	20	20	10	20	10	81	0
	PLAN	0	3	10	25	0	0	0	0	35	0
	DGN	2,657	341	410	710	1,750	250	250	250	3,620	0
	CONST	5,800	1,233	1,300	2,100	4,600	5,000	3,600	1,600	18,200	0
	INSP	2,400	495	440	550	550	770	650	450	3,410	0
<b>DEPARTMENT TOTAL</b>		10,857	2,075	2,161	3,405	6,920	6,030	4,520	2,310	25,346	0

## Six-Year CIP and Budget FY 2007 - 2012

### BRIDGES, VIADUCTS, AND GRADE SEPARATION

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	9,394	1,795	1,881	3,125	6,640	5,750	4,240	2,030	23,666	0
	FG	1,463	280	280	280	280	280	280	280	1,680	0
<b>FUND SOURCE TOTAL</b>		10,857	2,075	2,161	3,405	6,920	6,030	4,520	2,310	25,346	0
<b>Phase Total</b>											
	LAND	0	3	1	20	20	10	20	10	81	0
	PLAN	0	3	10	25	0	0	0	0	35	0
	DGN	2,657	341	410	710	1,750	250	250	250	3,620	0
	CONST	5,800	1,233	1,300	2,100	4,600	5,000	3,600	1,600	18,200	0
	INSP	2,400	495	440	550	550	770	650	450	3,410	0
<b>PROGRAM TOTAL</b>		10,857	2,075	2,161	3,405	6,920	6,030	4,520	2,310	25,346	0

## Six-Year CIP and Budget FY 2007 - 2012

### AHUIMANU ROAD AT AHUIMANU PLACE DRAINAGE IMPROVEMENTS

Project No.: 2005004                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 2  
 Nbrd Board: 29  
 Senate: 23  
 House: 47  
 Vision Team: 7  
 Other:

Description: Provide drainage improvements at Ahuimanu Road in the vicinity of Ahuimanu Place.  
 Justification: Complaint from public regarding safety concern. Inadequate drainage in the area allows high flows at steep portion of Ahuimanu Road and could pose a potential safety hazard.

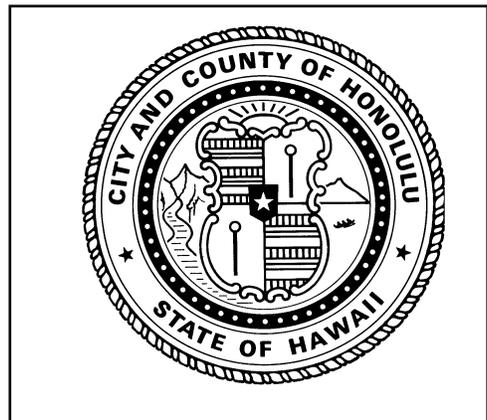
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	75
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	75

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0913	0614
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### AHUIMANU ROAD BETWEEN LULANI STREET AND OKANA ROAD DRAINAGE IMPROVEMENTS

Project No.: 2005005                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                         Program: Storm Drainage  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 2  
 Nbrd Board: 29  
 Senate: 23  
 House: 47  
 Vision Team: 7  
 Other:

Description: Provide drainage improvements along Ahuimanu Road between Lulani Street and Okana Road.  
 Justification: Complaint from the public regarding safety concerns. Existing drainage system is very old. Some of the drains may not be applicable while others are in need of repair.

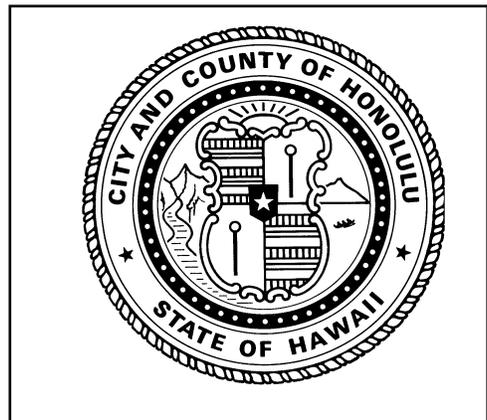
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	50
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	50

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0913	0614
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI WATERSHED RESTORATION STUDY

Project No.: 2005066                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 5  
 Nbrd Board: 9  
 Senate: 12  
 House: 21  
 Vision Team: 17  
 Other:

**Description:** Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands in the Ala Wai Watershed. The Corps of Engineers and State DLNR have entered into a \$1.5 million cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

**Justification:** TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city's limited resources should be directed to best reduce pollutants from its systems.

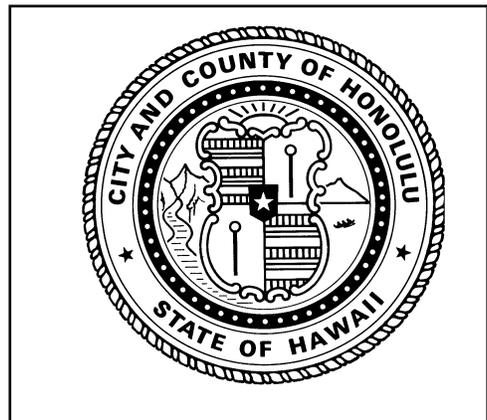
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	200	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALANI DRIVE DRAINAGE IMPROVEMENTS

Project No.: 2002017      Function: HIGHWAYS AND STREETS  
 Priority No.: 003      Program: Storm Drainage  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 07  
 Senate: 11  
 House: 23  
 Vision Team: --  
 Other:

Description: Alleviate the seepage water concern while maintaining the stability of the existing retaining wall at 3448 Alani Drive.  
 Justification: Seepage water potentially will cause the existing retaining wall to become unstable.

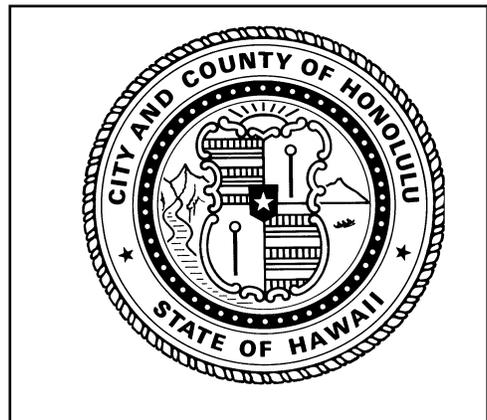
Use of Funds: Design drainage improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	80	0	0	0	0	0	80	0
CONST	HI	0	0	0	300	0	0	0	0	300	0
<b>TOTAL</b>		70	0	80	300	0	0	0	0	380	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0602
DGN	0207	0608
CONST	0908	1009

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	160
Curr Exp & Equip	40
Maint Cost	200
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### ALIPOE DITCH RECONSTRUCTION

Project No.: 2003054  
 Priority No.: 004  
 TMK: 99010046

Function: HIGHWAYS AND STREETS  
 Program: Storm Drainage  
 Department: DESIGN AND CONSTRUCTION

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

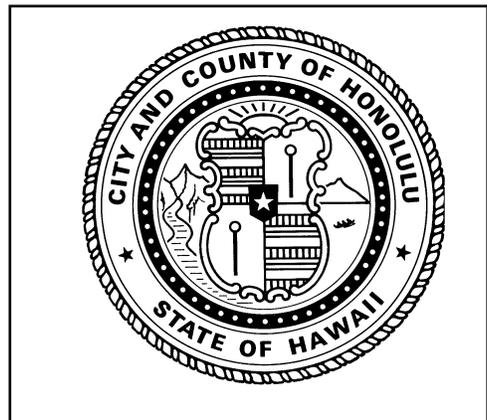
Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.  
 Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by Road Division due to access problems for maintenance. The existing ditch is under city jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.  
 Use of Funds: Acquire land, design and reconstruct drainage ditch.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	50	10	0	0	0	0	60	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	44	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	36	0	100	0	0	0	0	0	100	0
CONST	HI	0	0	700	1500	0	0	0	0	2200	0
<b>TOTAL</b>		80	0	850	1510	0	0	0	0	2360	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0906	1206
PLAN		
DGN	0906	1007
CONST	0107	0108

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



## Six-Year CIP and Budget FY 2007 - 2012

**AUYONG HOMESTEAD ROAD RELIEF DRAIN, NANAKULI, OAHU, HAWAII.**

Project No.: 1999501                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 22  
 House: 43  
 Vision Team: --  
 Other:

Description: Conduct hydrologic and hydraulic analyses of the area. Prepare plans, specifications and cost estimates. Process environmental documents, obtain permits.  
 Justification: To alleviate recurring flooding in the area.

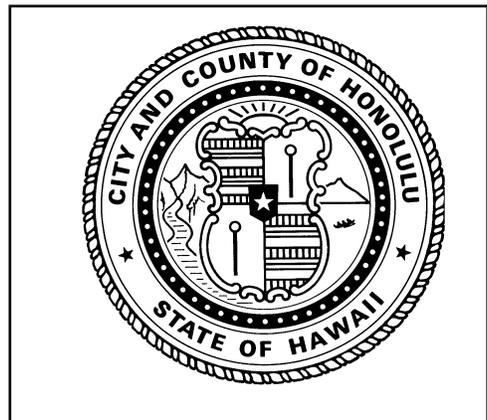
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	75
CONST	GI	0	0	0	0	0	0	0	0	0	500
INSP	GI	0	0	0	0	0	0	0	0	0	50
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	625

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0913	0414
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

**CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)**

Project No.: 2001039                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 06  
 Senate: 09  
 House: 01  
 Vision Team: --  
 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.

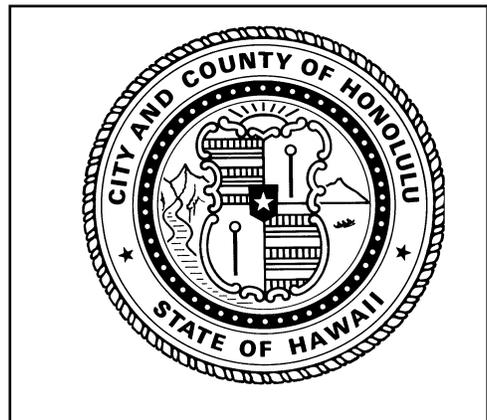
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	10	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	1700	0	0	0	1700	0
<b>TOTAL</b>		10	0	0	100	1700	0	0	0	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0905	0906
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000052	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 002	Program: Storm Drainage	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.  
 Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

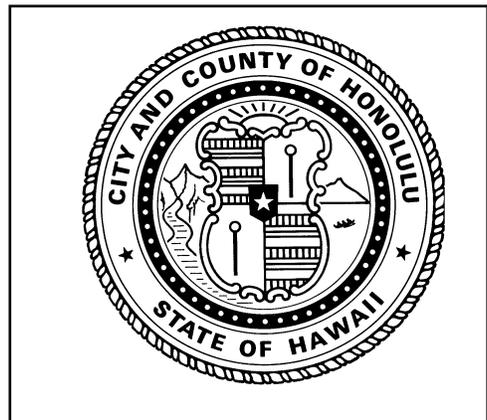
Use of Funds: Acquire land, design and construct drainage improvements at various locations such as School Street, Laulaunui Street, Punchbowl Street, Ahuimanu Road, Mokuone Street, Piikoi Street, Seaside Avenue, Kalakaua Avenue.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	776	100	10	280	100	100	100	100	690	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	327	1,000	600	10	590	500	500	500	2700	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,103	1,110	620	300	700	610	610	610	3450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0906	1212
PLAN		
DGN	0905	1212
CONST	0906	1212
INSP		

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	150
Curr Exp & Equip	30
Maint Cost	180
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT

Project No.: 2004005                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                         Program: Storm Drainage  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

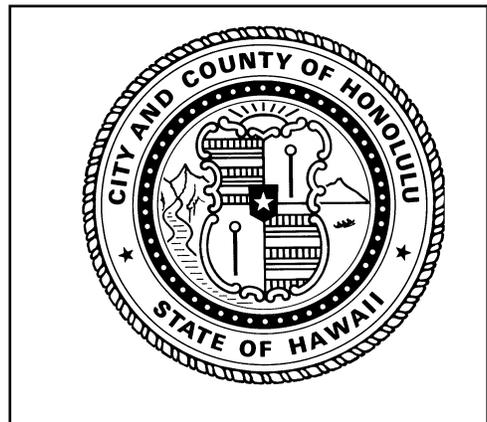
Description: Evaluate drainage concerns at Puahuula Place and Duncan Drive to define scope and design.  
 Justification: To resolve erosion problems due to runoff which could affect and/or damage nearby structures.  
 Use of Funds: Planning and design funds to address drainage concerns at Puahu'ula Place and Duncan Drive.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	75	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	300	0	0	0	0	300	0
<b>TOTAL</b>		0	100	0	300	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1105	0506
DGN	0606	0807
CONST		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	30
Curr Exp & Equip	5
Maint Cost	35
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### EWA BEACH ROAD NEAR FORT WEAVER ROAD DRAINAGE IMPROVEMENTS

Project No.: 2005003                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 1  
 Nbrd Board: 23  
 Senate: 20  
 House: 43  
 Vision Team: 4  
 Other:

Description: Provide drainage improvements at the west end of Ewa Beach Road.  
 Justification: Complaint from public regarding ponding and safety concern. The ponding concern encroaches onto roadway pavement and could pose a potential traffic safety hazard.

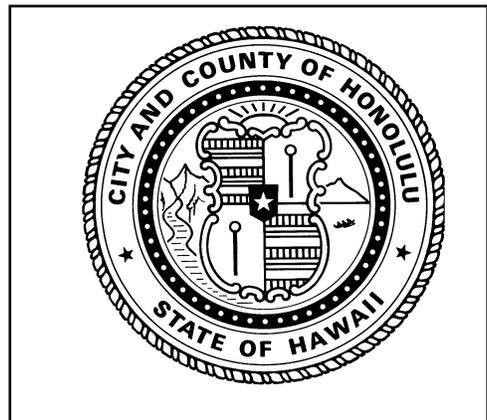
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	25
DGN	GI	0	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	400
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	525

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.

Project No.: 1998506                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 50  
 Vision Team: --  
 Other:

Description: Investigate Improvement District feasibility. Prepare construction documents, cost estimates and environmental documents for drainage system along Kailua Road and outlet to Kawainui Stream. Prepare hydraulic analysis and construct drainage improvements. Size of drainline estimated to be between 42-inch and 60-inch.  
 Justification: Alleviate flooding along Kailua Road.

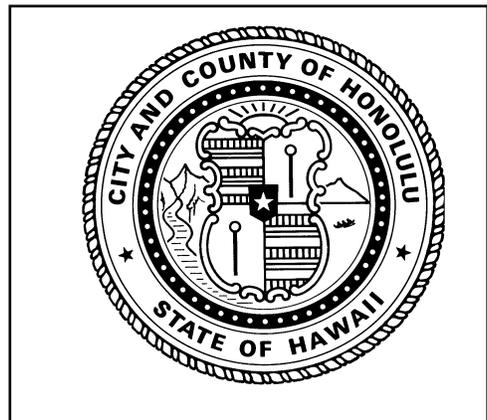
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	50	0	0	0	0	50	0
DGN	HI	375	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	10000	0	0	0	0	10000	0
INSP	HI	0	0	0	1000	0	0	0	0	1000	0
<b>TOTAL</b>		375	0	0	11050	0	0	0	0	11050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0806	1106
DGN	0998	0606
CONST	1007	1008
INSP	1007	1008

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMEHAME RIDGE/MOKUHANO STREET

Project No.: 2003253      Function: HIGHWAYS AND STREETS  
 Priority No.: 999      Program: Storm Drainage  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Conduct a study to provide drainage improvements.  
 Justification: Improve drainage conditions.

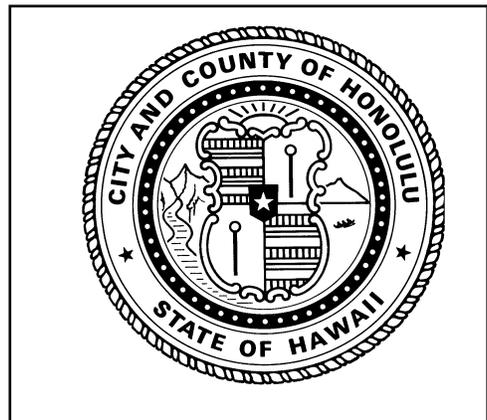
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	21	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	300
CONST	HI	0	0	0	0	0	0	0	0	0	700
<b>TOTAL</b>		21	0	0	0	0	0	0	0	0	1000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	1203
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KILAUEA-WAIALAE DRAINAGE IMPROVEMENTS

Project No.: 2002034                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 04  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

Description: Investigate drainage alternatives for the Kilauea-Waialae area.  
 Justification: The existing drainage system in the area is inadequate resulting in flooding.

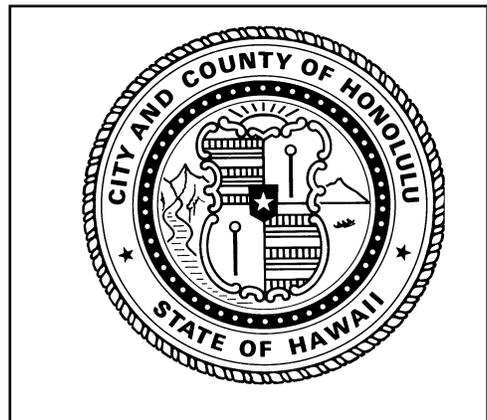
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	100
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	100

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



## Six-Year CIP and Budget FY 2007 - 2012

**KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31**

Project No.: 1997507                      Function: HIGHWAYS AND STREETS  
 Priority No.: 005                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

Description: Installation of approximately 900 lineal feet of pipe drain system from the end of Kokokahi Place to Kaneohe Bay Drive.

Improve inadequate box drain within Kokokahi YWCA.

Justification: Relieve the flooding problem at the end of Kokokahi Place.

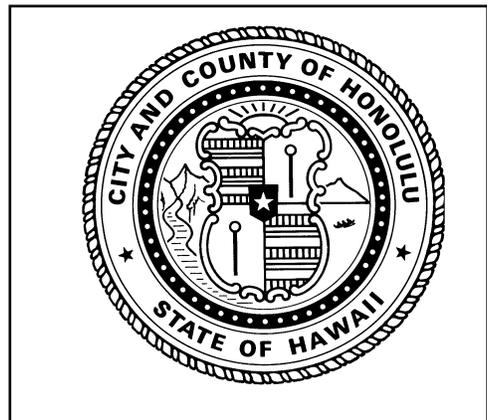
Use of Funds: Design drainage improvements at Kokokahi Place.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	48	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		48	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1006	1007
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

**PACIFIC HEIGHTS RELIEF DRAIN, HONOLULU, OAHU.**

Project No.: 1999506                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 12  
 Senate: 13  
 House: 26  
 Vision Team: --  
 Other:

Description: Install a relief drain system to include catch basins and drain pipes.  
 Justification: To reduce the amount of storm runoff flowing to the properties below Pacific Heights Road.

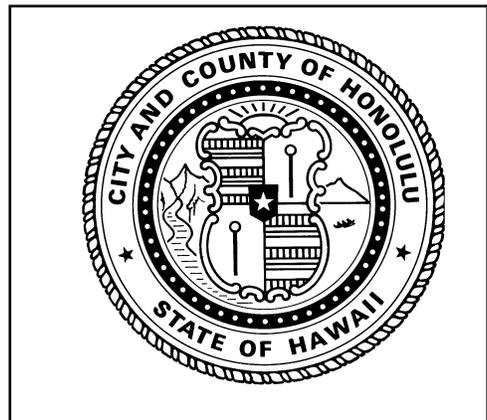
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	10
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	400
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	510

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	0906
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PAHEMO STREET RELIEF DRAIN, WAIMALU

Project No.: 1999507                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 20  
 Senate: 17  
 House: 34  
 Vision Team: --  
 Other:

Description: Design and construct drainage improvements on Pahemo Street.  
 Justification: To provide relief to area residents from recurring flooding.

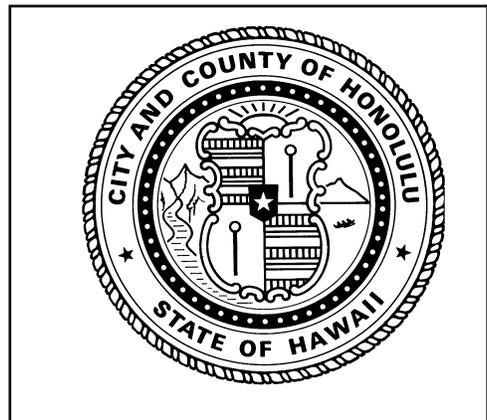
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0605	1105
CONST	0506	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project No.: 2006015      Function: HIGHWAYS AND STREETS  
 Priority No.: 999      Program: Storm Drainage  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

Description: Conduct a drainage study.

Justification:

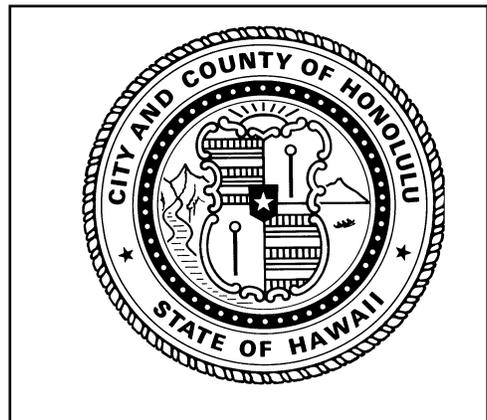
Use of Funds: Prepare a drainage study.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	100
PLAN	HI	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	100	0	0	0	0	0	0	0	100

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

### POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project No.: 1997506                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 06  
 Senate: 12  
 House: 25  
 Vision Team: --  
 Other:

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao Stream.  
 Justification: Relieve the drainage problem on Pooleka Street.

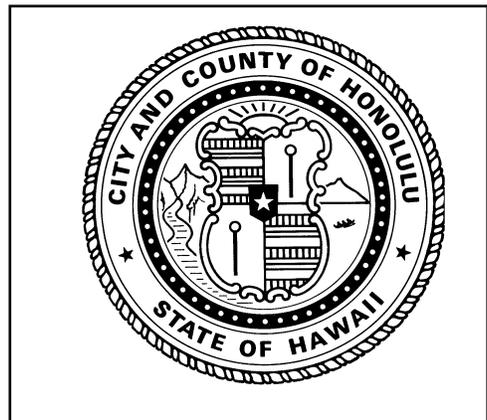
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	55	0	0	0	0	0	0	0	0	0
CONST	HI	240	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		295	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0998	0502
CONST	0404	1004
INSP	0404	1004

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



## Six-Year CIP and Budget FY 2007 - 2012

### PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project No.: 2004004                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas to include but not limited to Waimano Home Road, Nehoa Street, Prospect Street, Luaole Street, Herman Street, Kalihi Street, Kahawainui Stream and Waipahu Stream.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

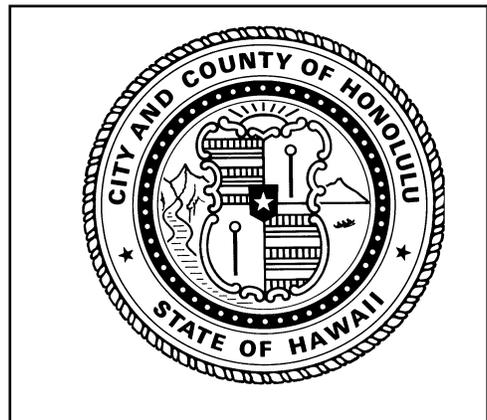
Use of Funds: Design and construct protective chain-link fencing improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	40	10	0	100	0	0	0	0	100	0
CONST	HI	50	100	0	300	300	0	0	0	600	0
<b>TOTAL</b>		90	111	0	400	300	0	0	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	0106
DGN	1006	0907
CONST	1007	1008

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



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)

Project No.: 2001020                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 18  
 Senate: 15  
 House: 31  
 Vision Team: 13  
 Other:

**Description:** Planning, design and construction of structural best management practices (BMP'S) for city drain lines which discharge into Salt Lake.

**Justification:** Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for the catch basin inserts funded through an EPA grant and City neighborhood vision projects.

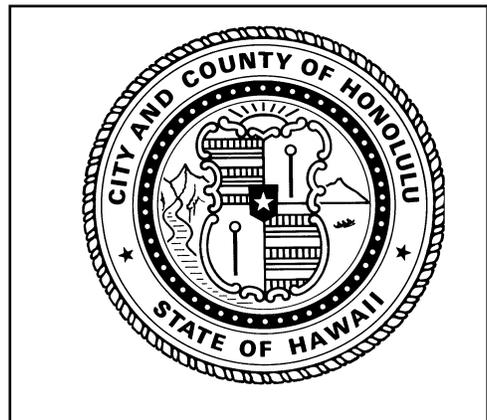
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	800	0	0	0	0	800	0
<b>TOTAL</b>		80	0	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0606
DGN	0806	0607
CONST	0707	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project No.: 2001022                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 8  
 House: 17  
 Vision Team: 2  
 Other:

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the city's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

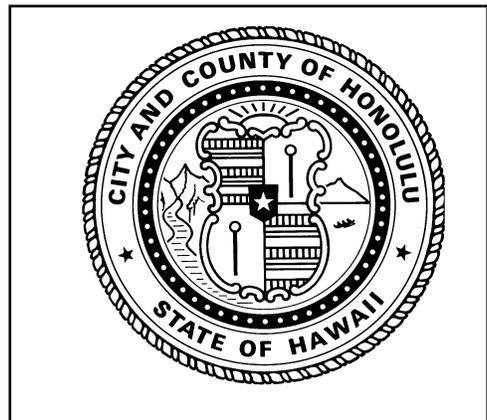
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	800	0	0	0	800	0
<b>TOTAL</b>		100	0	0	0	800	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0306
DGN	0306	0906
CONST	0708	1209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE IMPROVEMENTS

Project No.: 2000117  
 Priority No.: 001  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Storm Drainage  
 Department: DESIGN AND CONSTRUCTION

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

Description: Investigate and install drainage system improvements at various locations including but not limited to Nuuanu Pali Drive and Bay View Haven Place in Kaneohe. Ahuwale Street, Hao Street Ditches, Haku Ditch, Waialele Stream and Kaniela Place storm drain.

Justification: Drainage improvements needed to resolve storm drain system problems.

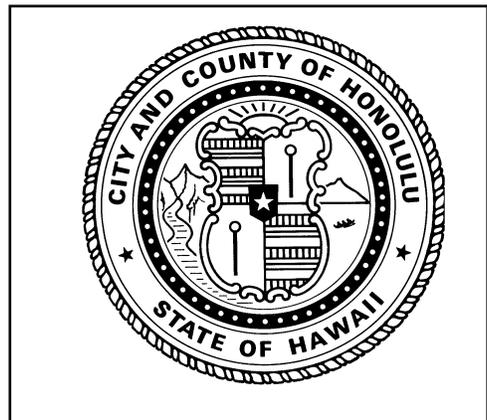
Use of Funds: Plan, design and construct drainage improvements for various locations such as Ahuwale Ditch, Haku Ditch, Nuuanu Pali Drive, Waialele Stream and Kaniela Place.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	10	0	0	0	0	10	0
PLAN	HI	64	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	159	100	75	0	0	0	0	0	75	0
CONST	HI	1,124	700	400	2200	1500	0	0	0	4100	0
<b>TOTAL</b>		1,347	800	500	2210	1500	0	0	0	4210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0906	0907
DGN	1005	1207
CONST	0905	1210

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



## Six-Year CIP and Budget FY 2007 - 2012

### WATER QUALITY IMPROVEMENTS, SALT LAKE

Project No.: 2000008                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Storm Drainage  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 18  
 Senate: 15  
 House: 31  
 Vision Team: 13  
 Other:

Description: FY2004 (VT13) Dredging, hauling and disposal-Salt Lake Waterway along the main outlet channel and Likini Street. FY 2003 (VG13) Dredge the Salt Lake Waterways along the main outlet channel and Likini Street. Continuation of the FY01/FY02 project, which did dredging along Ala Napunani Street. Dredging will be on Honolulu Country Club property.; (NB18) Design and construct a non-potable water system for the Salt Lake Waterway.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern. The project cleans up Salt Lake and improves an environmental asset of the community.

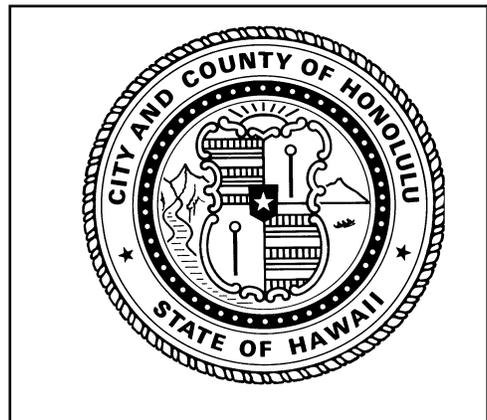
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	225	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	1,334	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,609	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1201
DGN	1299	0504
CONST	0302	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	1,885
	HI	5,552	2,221	2,050	16,970	5,000	610	610	610	25,850	1,100
<b>FUND SOURCE TOTAL</b>		5,552	2,221	2,050	16,970	5,000	610	610	610	25,850	2,985
<b>Phase Total</b>											
	LAND	0	11	60	80	10	10	10	10	180	35
	PLAN	758	125	25	0	0	0	0	0	25	200
	DGN	1,718	285	265	480	100	100	100	100	1,145	700
	CONST	3,075	1,800	1,700	15,410	4,890	500	500	500	23,500	2,000
	INSP	0	0	0	1,000	0	0	0	0	1,000	50
<b>DEPARTMENT TOTAL</b>		5,552	2,221	2,050	16,970	5,000	610	610	610	25,850	2,985

## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU WATERSHED RESTORATION STUDY

Project No.: 2005067                      Function: HIGHWAYS AND STREETS  
 Priority No.: 001                          Program: Storm Drainage  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 2  
 Nbrd Board: 26  
 Senate: 16  
 House: 34  
 Vision Team: 14  
 Other:

**Description:** Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands. Study area includes Waimalu, Waipahu-Waiawa, Ewa-Kunia and Wahiawa aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

**Justification:** TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city's limited resources should be directed to best reduce pollutants from its systems.

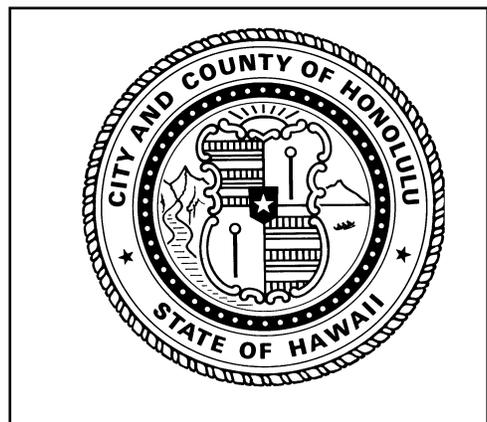
**Use of Funds:** Provide the local match for a cost sharing agreement with the Corps of Engineers for a restoration study.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0406	0407

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



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project No.: 2003140                      Function: HIGHWAYS AND STREETS  
 Priority No.: 001                         Program: Storm Drainage  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 12  
 House: 23  
 Vision Team: 17  
 Other:

**Description:** Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the city owned system.

**Justification:** Over the past few years, the city has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the city's municipal storm water NPDES permit.

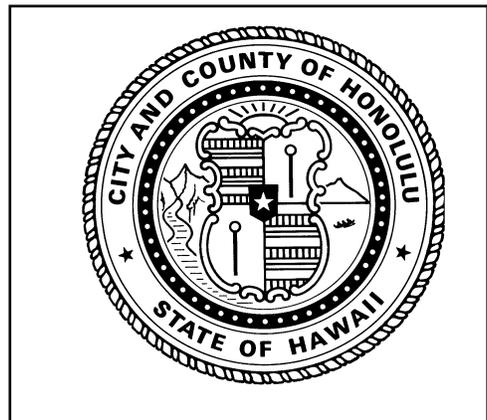
**Use of Funds:** Construct the storm drainage structural best management practices.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	0	0	0	0	0	0	0	0
CONST	HI	0	700	600	0	0	0	0	0	600	0
<b>TOTAL</b>		200	700	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	1205
DGN	1005	0606
CONST	1006	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project No.: 2003135                      Function: HIGHWAYS AND STREETS  
 Priority No.: 002                         Program: Storm Drainage  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 05  
 Senate: 10  
 House: 2  
 Vision Team: 10  
 Other:

**Description:** Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous defective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

**Justification:** Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the city's municipal storm water NPDES permit.

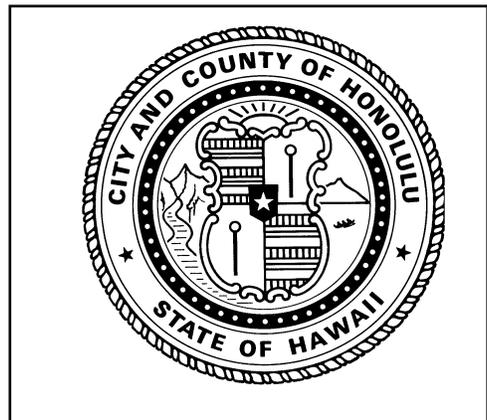
**Use of Funds:** Construct the storm drainage structural best management practices.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	60	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	600	0	0	0	0	0	600	0
<b>TOTAL</b>		90	0	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	1204
DGN	0105	0406
CONST	0706	0707

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



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)

Project No.: 2001021                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                          Program: Storm Drainage  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 50  
 Vision Team: 5  
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for city drain lines which discharge into Kaelepulu Pond.

Justification: Several of the city's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

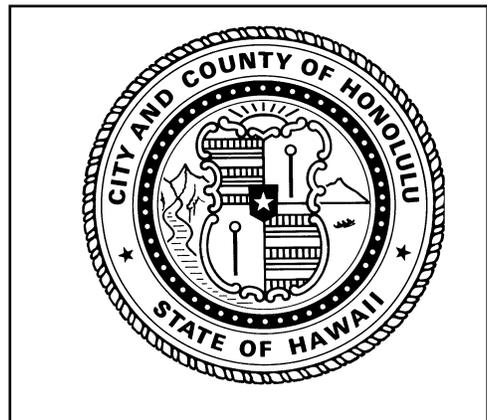
Use of Funds: Design storm drainage structural best management practices (BMP).

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	70	0	80	0	0	0	0	0	80	0
CONST	HI	0	0	0	800	0	0	0	0	800	0
<b>TOTAL</b>		100	0	80	800	0	0	0	0	880	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0606
DGN	0806	0607
CONST	1007	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIAWA RESERVOIR

Project No.: 2005065                      Function: HIGHWAYS AND STREETS  
 Priority No.: 002                          Program: Storm Drainage  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 2  
 Nbrd Board: 26  
 Senate: 22  
 House: 39  
 Vision Team: 14  
 Other:

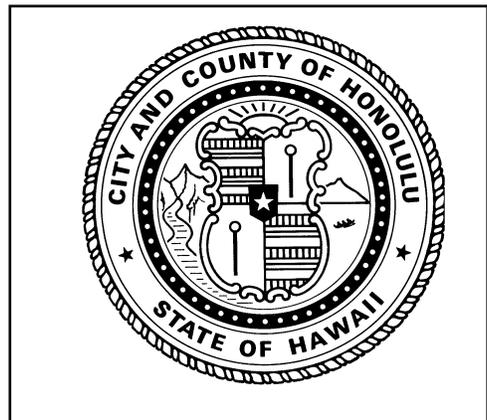
Description: Implement structural best management practices (BMP's) for city drain lines which discharge into Wahiawa Reservoir.  
 Justification: Several of the city's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The city's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.  
 Use of Funds: Design the storm drainage structural best management practices.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	60	0	0	0	0	0	0	0	0	0
DGN	HI	70	70	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	800	0	0	0	800	0
<b>TOTAL</b>		130	70	0	0	800	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	0906
DGN	1006	1007
CONST	0708	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA-KAIKA WATERSHED RESTORATION STUDY

Project No.: 2005068                      Function: HIGHWAYS AND STREETS  
 Priority No.: 005                          Program: Storm Drainage  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 39  
 Vision Team: 11  
 Other:

**Description:** Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands. Study area includes Wahiawa Reservoir, Schofield Barracks, Waialua-Kaiika Bay, and related aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

**Justification:** TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city's limited resources should be directed to best reduce pollutants from its systems.

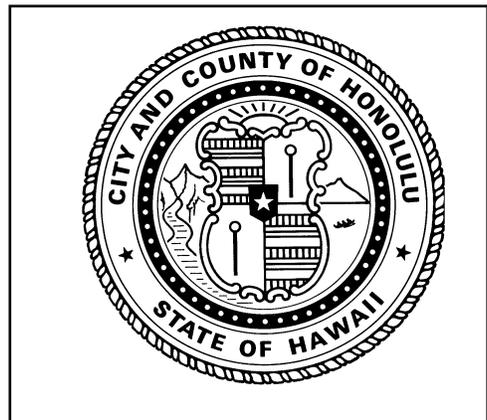
**Use of Funds:** Provide City share of intergovernmental agreement.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
<b>TOTAL</b>		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENVIRONMENTAL SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	520	970	1,480	800	800	0	0	0	3,080	0
<b>FUND SOURCE TOTAL</b>		520	970	1,480	800	800	0	0	0	3,080	0
<b>Phase Total</b>											
	PLAN	190	200	200	0	0	0	0	0	200	0
	DGN	330	70	80	0	0	0	0	0	80	0
	CONST	0	700	1,200	800	800	0	0	0	2,800	0
<b>DEPARTMENT TOTAL</b>		520	970	1,480	800	800	0	0	0	3,080	0

## Six-Year CIP and Budget FY 2007 - 2012

### STORM DRAINAGE

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	1,885
	HI	6,072	3,191	3,530	17,770	5,800	610	610	610	28,930	1,100
<b>FUND SOURCE TOTAL</b>		6,072	3,191	3,530	17,770	5,800	610	610	610	28,930	2,985
<b>Phase Total</b>											
	LAND	0	11	60	80	10	10	10	10	180	35
	PLAN	948	325	225	0	0	0	0	0	225	200
	DGN	2,048	355	345	480	100	100	100	100	1,225	700
	CONST	3,075	2,500	2,900	16,210	5,690	500	500	500	26,300	2,000
	INSP	0	0	0	1,000	0	0	0	0	1,000	50
<b>PROGRAM TOTAL</b>		6,072	3,191	3,530	17,770	5,800	610	610	610	28,930	2,985

## Six-Year CIP and Budget FY 2007 - 2012

### ANTI-CRIME STREET LIGHTING IMPROVEMENT - ALA MOANA

Project No.: 2000142  
 Priority No.: 999  
 TMK: 23021001

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 11  
 Senate: 12  
 House: 22  
 Vision Team: --  
 Other:

Description: Continue with the design and construct lighting improvements for the Ala Moana/Daiei area. The areas bounded by Keeaumoku St., King St., Kalakaua Ave., and Kapiolani Blvd., including Keeaumoku St., Kapiolani Blvd., Kalakaua Ave., Kaheka St. from Kapiolani Blvd. to King St., Kanunu St. from Keeaumoku St. to Kalakaua Ave., Poni St. from Kanunu St. to Makaloa St., Liona St., Amana St. and Ahana St.

Justification: City council initiated project in FY 2000 CIP budget

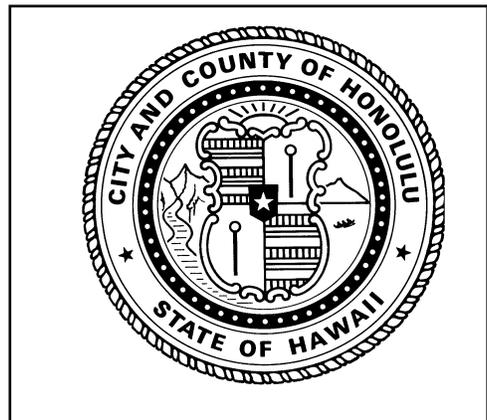
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	111	0	0	0	0	0	0	0	0	0
CONST	HI	909	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,020	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	1207
CONST	0307	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAUULA

Project No.: 2001043                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on existing utility poles at various locations.  
 Justification: Increase visibility in residential areas and improve safety for both vehicles and pedestrians.

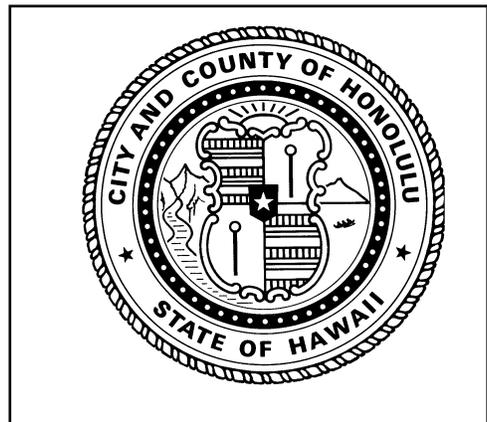
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	22	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0602	0702

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



## Six-Year CIP and Budget FY 2007 - 2012

### ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIANAE, PHASE II

Project No.: 1999308                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: Installation of street lights in Waianae including but not limited to the following roadways: Kuwale Rd., Puuhulu Rd. and Halona Rd.

Justification: These roadways do not have street lights. Adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

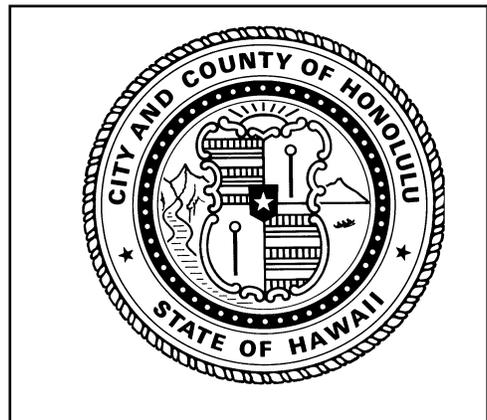
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	CD	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0200	0700
CONST	0901	0202

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



## Six-Year CIP and Budget FY 2007 - 2012

### ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (\*)

Project No.: 1999307                      Function: HIGHWAYS AND STREETS  
 Priority No.: 001                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 32  
 Senate: 10  
 House: 20  
 Vision Team: --  
 Other:

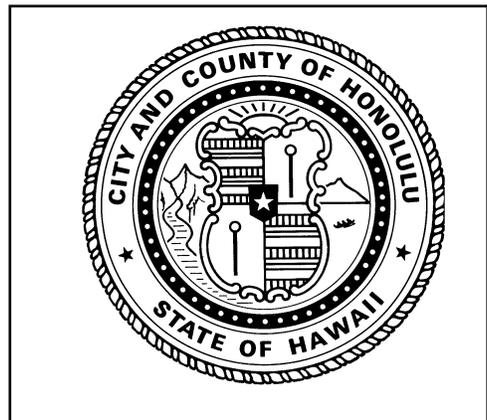
Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.  
 Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurrences of crime within the public right-of-way  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	40	0	0	0	40	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	340	0	0	0	340	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	1006
CONST	0309	0909
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project No.: 2004064  
 Priority No.: 010  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace sixty-four (64) street light standards, mast arms and base covers on Hotel Street from River Street to Bethel Street; replace eighteen (18) street light standards, mast arms, base covers and luminaires on Maunakea Street; replace twenty-two (22) street light standards, mast arms, base covers, and luminaires on River Street.

Justification: The light standards were originally installed under the Hotel Street Transit Mall project. The light standards have deteriorated over the years and require replacement.

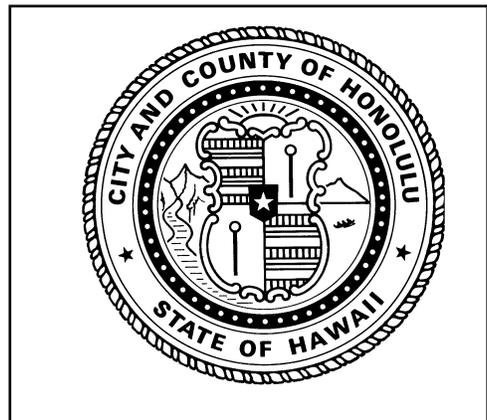
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	25	0	0	0	0	0	0	0	0	0
CONST	HI	580	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		605	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1003
CONST	0104	0504

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



## Six-Year CIP and Budget FY 2007 - 2012

### FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS

Project No.: 2005038                      Function: HIGHWAYS AND STREETS  
 Priority No.: 010                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on Farrington Highway between the H-1 Freeway underpass to the Kalaeloa Blvd. intersection in Kapolei.

Justification: There are no street lights in this area. Request for street lights came from the community to the Mayor.

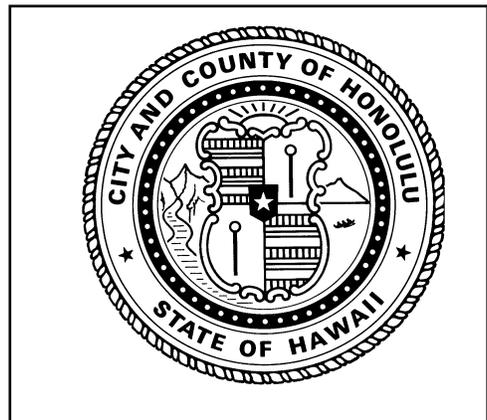
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	25	0	0	0	0	0	0	0	0	0
CONST	HI	66	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		91	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1204
CONST	0105	0505
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII KAI STREET LIGHTING IMPROVEMENT

Project No.: 1999309  
 Priority No.: 013  
 TMK: 39029001

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

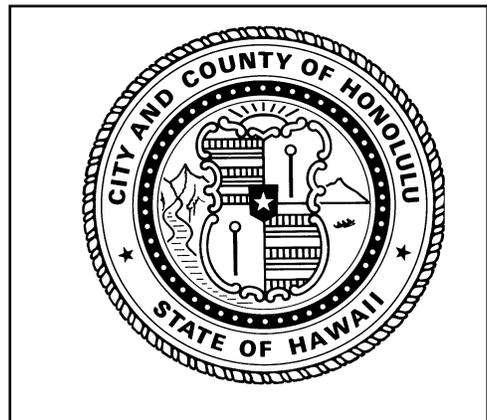
Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.  
 Justification: Numerous problems with HECO direct buried cabling. Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.  
 Use of Funds: Design street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	30	0	0	0	0	0	30	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		130	0	30	0	0	0	0	0	30	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0200	1200
CONST	0806	0807
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KINAU STREET LIGHTING IMPROVEMENTS

Project No.: 2006030                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                         Program: Street Lighting  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiiau 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.

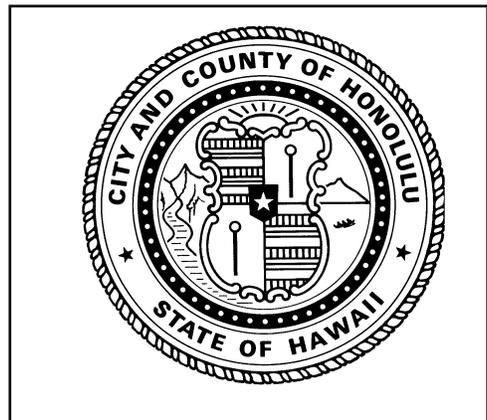
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	60	0	0	0	0	60	0
CONST	HI	0	0	0	0	4500	0	0	0	4500	0
<b>TOTAL</b>		0	0	0	60	4500	0	0	0	4560	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1207
CONST	0307	0308

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



## Six-Year CIP and Budget FY 2007 - 2012

### LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 1999310                      Function: HIGHWAYS AND STREETS  
 Priority No.: 014                            Program: Street Lighting  
 TMK: 39048034                            Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

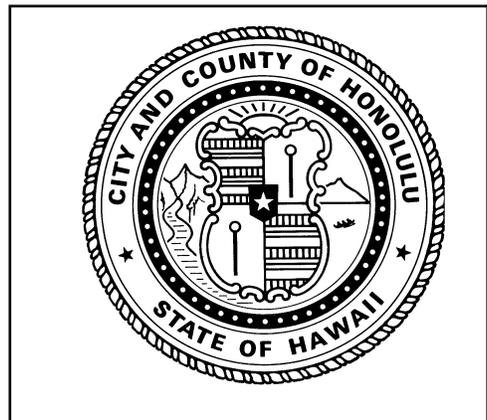
Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with city standards.  
 Justification: Numerous problems with HECO direct buried cables. Existing street lighting system does not meet city standards.  
 Provision of adequate lighting is expected to discourage the occurrences of crime with the public right-of-way.  
 Use of Funds: Design and construct street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	123	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	2,295	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		123	2,320	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	1200
CONST	0906	0907
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project No.: 2002060  
 Priority No.: 010  
 TMK: 95035095

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 18  
 House: 38  
 Vision Team: --  
 Other:

Description: Replace existing street lights, conduits wiring and electrical appurtenances in mililani for street light system along Lauaki Place and Alohilani, Lanipaa, Holani, Lauawa, Kelewaa, Kauluena, Lauaki, Lahia and Makaiolani Streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

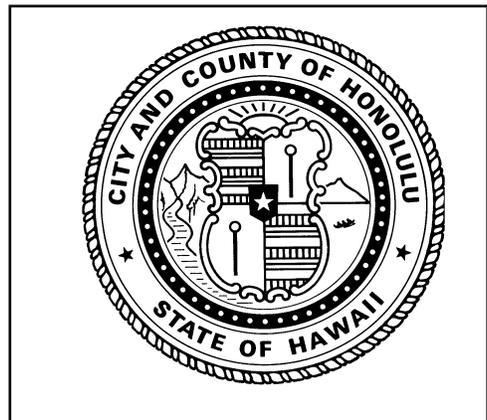
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	60	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	475	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		535	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0602	1002
CONST	0903	0604
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

Project No.: 2007042                      Function: HIGHWAYS AND STREETS  
 Priority No.: 007                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately 100 street light standards in the Mililani area, including but not limited to, Puaane Lp & PI, Mahau PI, Hakamoa St, Alohilani St, Leleiona St, Lauawa St & PI, Kelewaa St & PI, Makaiolani St, Iahai St, Lauaki St & PI, Holani St, Lanipaa St, and Kaululena St.

Justification: Light standards are corroded due to improper installation methods.

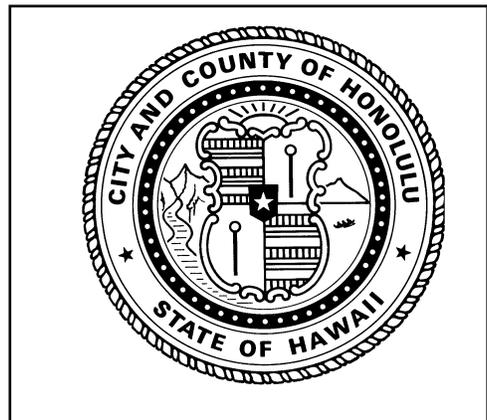
Use of Funds: Design street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	60	0	0	0	0	0	60	0
CONST	HI	0	0	0	600	0	0	0	0	600	0
<b>TOTAL</b>		0	0	60	600	0	0	0	0	660	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	0707
CONST	0707	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project No.: 2004073                      Function: HIGHWAYS AND STREETS  
 Priority No.: 009                         Program: Street Lighting  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

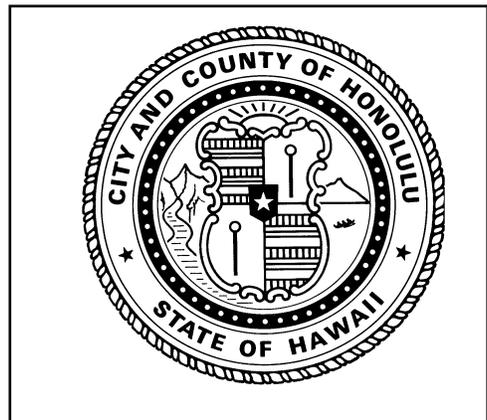
Description: Upgrade, improve and/or retrofit existing lighting systems in public parking structures such as Hale Pauahi, Marin tower, Harbor Village, Gateway Plaza, Kukui Plaza to meet IES and parking structure lighting standards.  
 Justification: Lighting Improvements are necessary to deter vehicle break-ins, theft and other unwanted criminal activity in the Downtown area.  
 Use of Funds: Plan, design and construct parking structure lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	30	5	0	0	0	0	0	5	0
DGN	GI	67	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	60	30	30	0	0	0	120	0
CONST	GI	246	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	300	250	150	150	0	0	850	0
<b>TOTAL</b>		314	30	365	280	180	150	0	0	975	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	0706
DGN	0706	1007
CONST	1207	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project No.: 2007040                      Function: HIGHWAYS AND STREETS  
 Priority No.: 005                         Program: Street Lighting  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 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, Hooihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

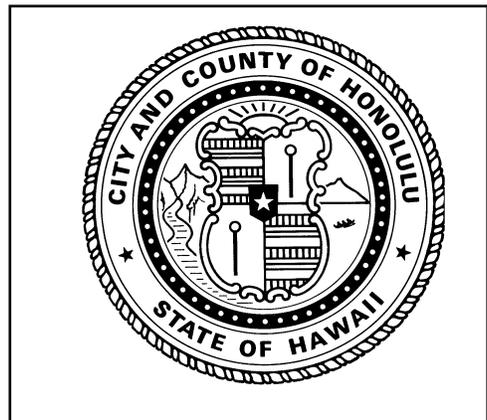
Use of Funds: Design street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	80	0	0	0	0	0	80	0
CONST	HI	0	0	0	1000	0	0	0	0	1000	0
<b>TOTAL</b>		0	0	80	1000	0	0	0	0	1080	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	0607
CONST	0707	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project No.: 2006028                      Function: HIGHWAYS AND STREETS  
 Priority No.: 003                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

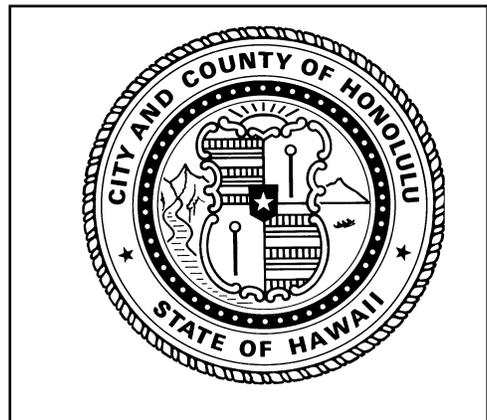
Description: Replace thirty-two (32) decorative street lights along Renton Road from Fort Weaver Road to Ala Ola Street through Ewa Villages.  
 Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.  
 Use of Funds: Construct street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	35	0	0	0	0	0	0	0	0
CONST	HI	0	0	160	0	0	0	0	0	160	0
<b>TOTAL</b>		0	35	160	0	0	0	0	0	160	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0307	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS

Project No.: 2007043                      Function: HIGHWAYS AND STREETS  
 Priority No.: 012                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Replace street light meter cabinets and City-owned electrical transformers at various locations.  
 Justification: Existing meter cabinets and transformers are corroded and need to be replaced.

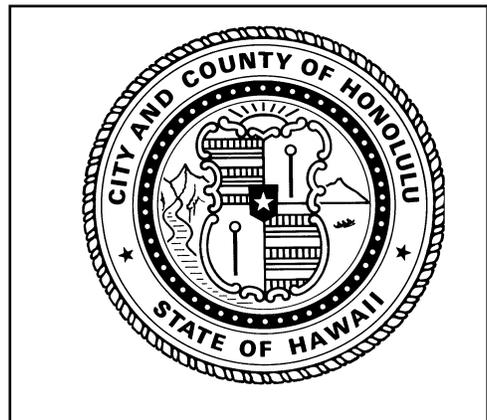
Use of Funds: Plan street light meter cabinet and transformer replacement.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	50	0	0	0	0	0	50	0
DGN	HI	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	2000	0	0	0	2000	0
<b>TOTAL</b>		0	0	50	100	2000	0	0	0	2150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0707
DGN	0707	0708
CONST	0708	0709

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



## Six-Year CIP and Budget FY 2007 - 2012

### ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project No.: 2007041                      Function: HIGHWAYS AND STREETS  
 Priority No.: 006                         Program: Street Lighting  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area, including but not limited to, Kaminaka, Kanalui St. & Pl., Kalaepohaku St. & Pl., Pule Pl., and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

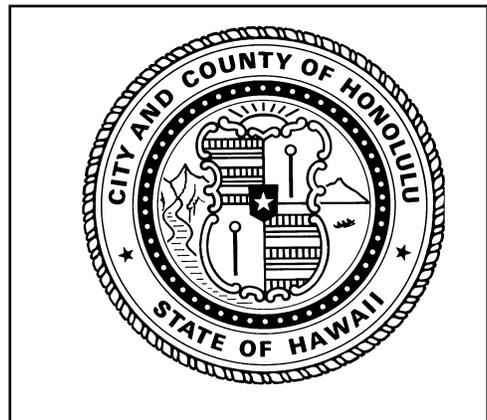
Use of Funds: Design street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	60	0	0	0	0	0	60	0
CONST	HI	0	0	0	600	0	0	0	0	600	0
<b>TOTAL</b>		0	0	60	600	0	0	0	0	660	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	0707
CONST	0707	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II

Project No.: 2006025                      Function: HIGHWAYS AND STREETS  
 Priority No.: 001                          Program: Street Lighting  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: Install approximately 20 street lights on new wood poles along Waialua Beach Road from Weed Junction to Haleiwa Road.

Justification: Wood poles were originally installed by Dole Company. Dole has requested that the city remove the street lights and install its own poles.

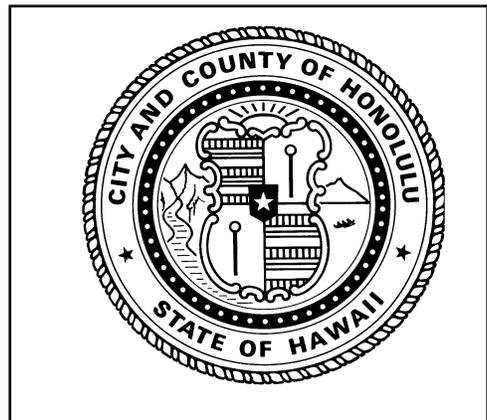
Use of Funds: Design and construct street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	20	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	220	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1005
CONST	0306	0506

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 2003164                      Function: HIGHWAYS AND STREETS  
 Priority No.: 010                         Program: Street Lighting  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

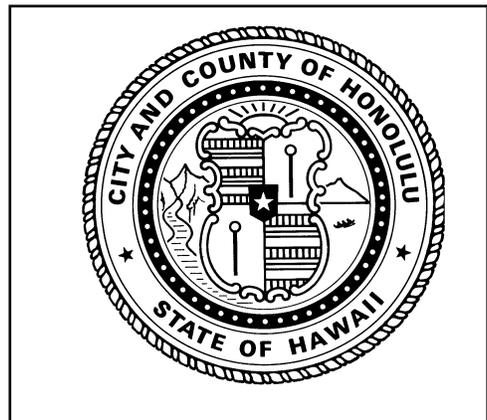
Description: Install street lights on Waialua Beach Road Between Crozier Loop and Kahaone Loop  
 Justification: The portion of Waialua Beach Road Between Crozier Loop and Kahaone Loop is not lighted. The city has received several requests to install street lights from area residence. The City and County Ordinance requires roadways to be lighted.  
 Use of Funds: Design and construct street lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	65	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	500	0	0	0	0	0	0	0	0
<b>TOTAL</b>		65	550	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0603	1005
CONST	0406	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)

Project No.: 2006029  
 Priority No.: 004  
 TMK:

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

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

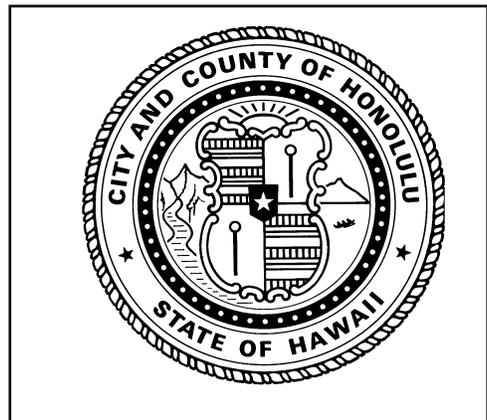
Description: Replace twenty-three (23) decorative street lights along Renton Road from Diamond Head side of Fort Weaver Road to end of Renton Road.  
 Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.  
 Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	30	0	0	0	0	0	0	0	0
CONST	HI	0	0	250	0	0	0	0	0	250	0
<b>TOTAL</b>		0	30	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1205
CONST	0606	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS

Project No.: 2003066  
 Priority No.: 006  
 TMK: 91054222

Function: HIGHWAYS AND STREETS  
 Program: Street Lighting  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

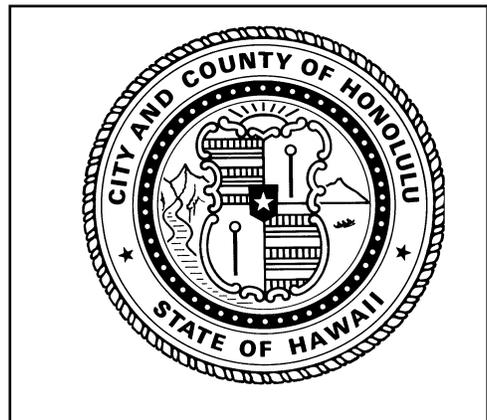
Description: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.  
 Justification: Existing cast-iron walkway lights are corroded due to incorrect construction of pole foundation. Luminaires are missing and difficult to maintain. Redesign of pole and luminaires, in compliance with the wishes of the community, city standards and IES lighting levels.  
 Use of Funds: Construct lighting improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	35	0	0	0	0	0	0	0	0	0
CONST	HI	367	250	0	0	0	0	0	0	0	0
<b>TOTAL</b>		402	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0902	0303
CONST	0305	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS

Project No.: 1998300                      Function: HIGHWAYS AND STREETS  
 Priority No.: 999                            Program: Street Lighting  
 TMK: 91052001                            Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Replace existing street light standards and foundations in the West Loch Fairways subdivision.  
 Justification: When the city original constructed the subdivision, the street light standards were not galvanized. As such, they have deteriorated beyond the repair capabilities of city forces.

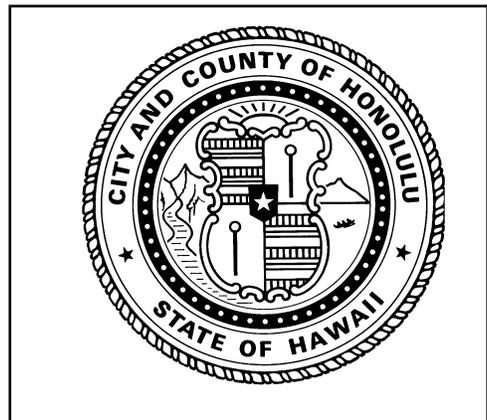
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	224	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,426	0	0	0	0	0	0	0	0	0
EQUIP	HI	1,364	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,014	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	0602
CONST	0402	0103
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	314	0	0	0	40	0	0	0	40	0
	HI	8,056	3,435	1,055	2,640	6,980	150	0	0	10,825	0
	CD	40	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		8,410	3,435	1,055	2,640	7,020	150	0	0	10,865	0
<b>Phase Total</b>											
	PLAN	0	30	55	0	0	0	0	0	55	0
	DGN	956	160	290	190	70	0	0	0	550	0
	CONST	6,090	3,245	710	2,450	6,950	150	0	0	10,260	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	1,364	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		8,410	3,435	1,055	2,640	7,020	150	0	0	10,865	0

## Six-Year CIP and Budget FY 2007 - 2012

### STREET LIGHTING

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	314	0	0	0	40	0	0	0	40	0
	HI	8,056	3,435	1,055	2,640	6,980	150	0	0	10,825	0
	CD	40	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		8,410	3,435	1,055	2,640	7,020	150	0	0	10,865	0
<b>Phase Total</b>											
	PLAN	0	30	55	0	0	0	0	0	55	0
	DGN	956	160	290	190	70	0	0	0	550	0
	CONST	6,090	3,245	710	2,450	6,950	150	0	0	10,260	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	1,364	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		8,410	3,435	1,055	2,640	7,020	150	0	0	10,865	0

## Six-Year CIP and Budget FY 2007 - 2012

### HIGHWAYS AND STREETS Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	46,906	2,125	0	4,020	960	720	1,820	720	8,240	1,885
	HI	214,877	48,743	58,982	64,621	66,221	54,436	39,936	42,275	326,471	109,306
	BK	1,283	447	0	0	0	0	0	0	0	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	48,487	280	18,180	280	14,080	16,880	280	22,680	72,380	35,200
	CD	828	0	0	0	0	0	0	0	0	0
	UT	2,225	100	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>315,038</b>	<b>51,695</b>	<b>77,262</b>	<b>69,021</b>	<b>81,361</b>	<b>72,136</b>	<b>42,136</b>	<b>65,775</b>	<b>407,691</b>	<b>146,391</b>
<b>Phase Total</b>											
	LAND	1,346	66	92	111	41	31	41	30	346	237
	PLAN	2,968	735	540	735	210	210	210	10	1,915	300
	DGN	45,563	3,739	3,460	4,550	4,540	2,405	2,405	2,005	19,365	12,262
	CONST	251,444	45,015	66,260	60,010	71,640	63,750	37,250	59,000	357,910	114,320
	INSP	11,669	2,025	6,810	3,515	4,830	5,740	2,230	4,730	27,855	19,272
	EQUIP	1,893	15	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	100	100	0	0	0	300	0
<b>FUNCTION TOTAL</b>		<b>315,038</b>	<b>51,695</b>	<b>77,262</b>	<b>69,021</b>	<b>81,361</b>	<b>72,136</b>	<b>42,136</b>	<b>65,775</b>	<b>407,691</b>	<b>146,391</b>

## Six-Year CIP and Budget FY 2007 - 2012

### INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project No.: 2005061                      Function: SANITATION  
 Priority No.: 002                         Program: Waste Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

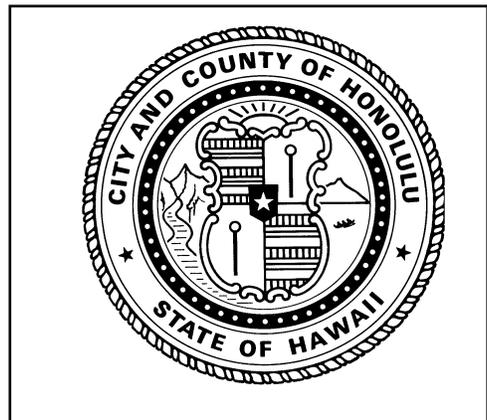
Description: Development of an integrated solid waste management program.  
 Justification: Waimanalo Gulch Sanitary Landfill, the island's only MSW landfill, is nearing permitted capacity. Provide additional resource to receive solid waste.  
 Use of Funds: Construct solid waste management improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0
PLAN	WB	0	700	0	0	0	0	0	0	0	0
DGN	WB	300	100	0	0	0	0	0	0	0	0
CONST	WB	0	0	5,000	0	0	0	0	0	5000	0
<b>TOTAL</b>		300	800	5,000	0	0	0	0	0	5000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1205	1206
DGN	1205	1206
CONST	0107	0708

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project No.: 2007060                      Function: SANITATION  
 Priority No.: 005                         Program: Waste Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 49  
 Vision Team: 05  
 Other:

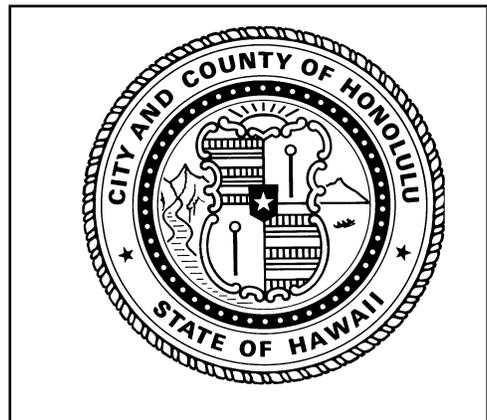
Description: This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.  
 Justification: The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.  
 Use of Funds: Design roadway reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	80	0	0	0	0	0	80	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	500	0	0	0	0	500	0
<b>TOTAL</b>		0	0	80	500	0	0	0	0	580	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1207
CONST	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project No.: 2005063                      Function: SANITATION  
 Priority No.: 003                            Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 49  
 Vision Team: --  
 Other:

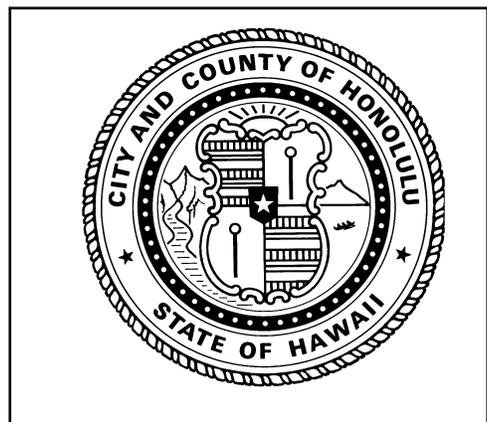
Description: Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.  
 Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.  
 Use of Funds: Design, construct and inspect post-closure improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	50	0	0	0	0	0	0	0	0
CONST	WB	0	220	0	0	0	0	0	0	0	0
INSP	WB	0	10	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	280	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAWAIILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS

Project No.: 2007064                      Function: SANITATION  
 Priority No.: 012                          Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 27  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

**Description:** This project will construct a new operations building and create a green waste load-out area for the public to unload their green waste directly into the transfer trailer. This project will eliminate the need for a stockpile area on the ground and the use of heavy earth moving equipment to "double-handle" the material to load into the transfer trailer. This project will also improve customer service by streamlining the receipt and hauling of green waste and to not have to refer the public to other convenience centers during rain/wet periods when Kawaiiloa's green waste load-out area (i.e., the ground) is muddy and unsafe for vehicle traffic.

Kawaiiloa currently has a minimal "make-shift" office structure and no bathroom facilities. The new structure will have a bathroom and will better accommodate the staff at the facility.

**Justification:** No green waste load-out area (i.e., trailer) for public use. Residents drive to the rear of the transfer station and unload the green waste directly onto the ground. An equipment operator uses a loader to move the green waste into a large stockpile, then loads it into an end dump trailer, which is then taken around and up the ramp to where it is unloaded directly into a transfer trailer. The process is repeated until the trailer is completely filled then hauled to Campbell Industrial Park. This double-handling of the waste is time consuming and adds considerable workload on the employees. Also, the green waste operation receives frequent complaints from inconvenienced residents. During rain/wet periods, the ground becomes very muddy to the extent that it is no longer capable of supporting vehicular traffic, even with rock and course aggregate. Paving the area is not practical because of the use of heavy earth moving equipment to stockpile the green waste. The green waste operation eventually ceases and residents are asked to deliver their green waste to Laie or Wahiawa.

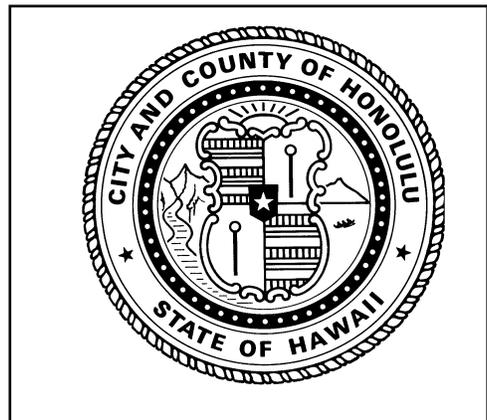
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	0	0	170	0	0	0	0	170	0
CONST	WB	0	0	0	1300	0	0	0	0	1300	0
<b>TOTAL</b>		0	0	0	1470	0	0	0	0	1470	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1207
CONST	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project No.: 2007057                      Function: SANITATION  
 Priority No.: 003                          Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 19  
 Senate: 20  
 House: 39  
 Vision Team: --  
 Other:

**Description:** Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

**Justification:** The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

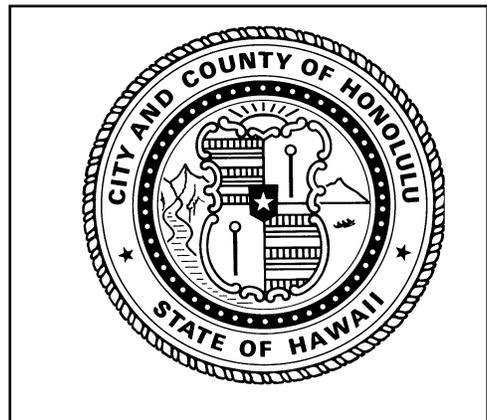
**Use of Funds:** Design and construct fuel station renovation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	0	100	0	0	0	0	0	100	0
CONST	WB	0	0	400	0	0	0	0	0	400	0
<b>TOTAL</b>		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1207
CONST	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project No.: 2005062                      Function: SANITATION  
 Priority No.: 999                            Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 19  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

Description: This project will resolve the indoor air quality problems at Keehi Transfer Station. The existing ceiling is not properly sealed and allows dust to intrude into the work areas causing respiratory problems among employees. The solution may involve improvements to the V.A.C. (ventilation, air conditioning) system to improve positive air pressure inside the building, and ceiling improvements.

Justification: Refuse Division employees are currently exposed to high levels of dust and particles in their work areas.

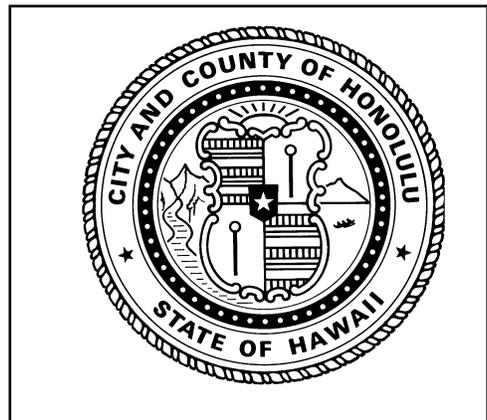
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	WB	165	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		165	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1205	1206
INSP	1205	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project No.: 2001001                      Function: SANITATION  
 Priority No.: 999                          Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 19  
 Senate: 20  
 House: 39  
 Vision Team: --  
 Other:

**Description:** Rehabilitate worn and cracked pit floor in the transfer station. It was last repaired in 1988. Structural steel in the concrete has bent out of the floor causing safety problems, and disrupting/stopping loaders from moving the refuse on the pit. Concrete floor has cracked. Structural repairs, especially of the subfloor, will be initiated using the FY03 appropriation. The FY04 request is to complete the project, including construction of finished floor surface.

**Justification:** Pit floor has worn out, and has structural damage. The initial subfloor repairs will cost about \$50,000, and will be funded from the FY03 appropriation. The remaining FY03 funds, \$110,000, plus this FY04 request, \$360,000, will be used to fund the completion of the work, including the finished floor surface, which is estimated to cost a total of \$470,000.

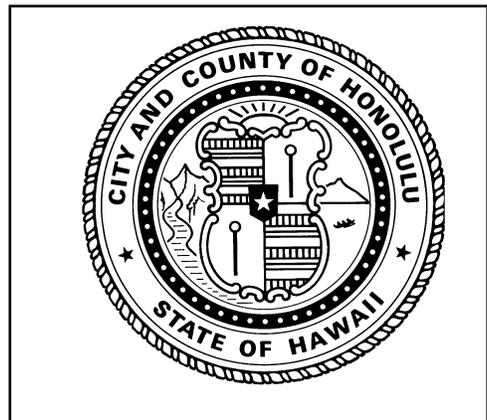
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	2	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	359	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		361	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0802	0704
CONST	0805	1205
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY BASEYARD EXPANSION ALTERNATIVES

Project No.: 2007063                      Function: SANITATION  
 Priority No.: 009                          Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 36  
 Vision Team: 01  
 Other:

**Description:** This project will consider expanding the Pearl City (PC) Baseyard office by 300 sf to accommodate the future additional staff due to the expansion of services. The planning phase will consider various alternatives, including possible relocation. The expansion will accommodate 2 new supervisors and 1 new clerk who will take care of the expanding services and expanding territory (i.e., residential areas).

**Justification:** The existing office is inadequate and does not provide sufficient office space for the new staff. The number of homes served has been increasing over the years. When Refuse Division takes over bulky item collection from DFM, the PC Yard will service Mililani, Wahiawa, and Whitmore in addition to the area it presently services. PC Yard will also service the blue carts in Mililani, Wahiawa, and Whitmore when green waste collection is converted from manual to automated collection. PC Yard presently does not provide service for these districts except for front-end loader collection.

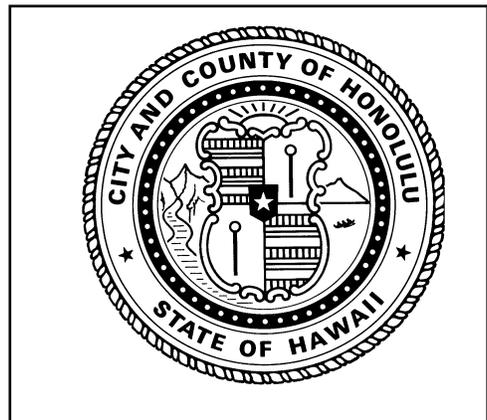
**Use of Funds:** Plan expansion and/or relocation.

*dollars in thousands*

Phase	Fund Src	Expend & Encomb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	WB	0	0	0	100	0	0	0	0	100	0
DGN	WB	0	0	0	0	100	0	0	0	100	0
CONST	WB	0	0	0	0	300	0	0	0	300	0
<b>TOTAL</b>		0	0	0	100	400	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0807	0608
DGN	0608	0309
CONST	0309	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project No.: 2007058                      Function: SANITATION  
 Priority No.: 004                          Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 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 is also long queues at some convenience centers.

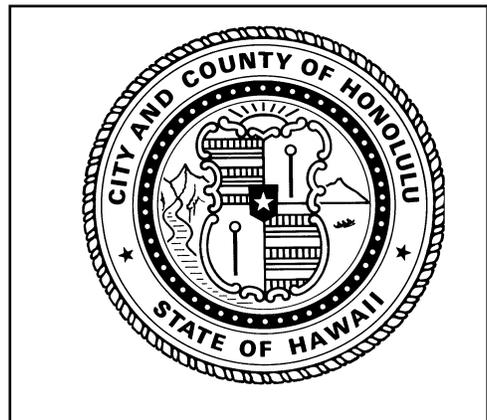
**Use of Funds:** Plan and design convenience center improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	WB	0	0	50	0	0	0	0	0	50	0
DGN	WB	0	0	150	0	0	0	0	0	150	0
CONST	WB	0	0	0	500	0	0	0	0	500	0
<b>TOTAL</b>		0	0	200	500	0	0	0	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1207
CONST	1207	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2007061	Function: SANITATION	Council: --
Priority No.: 007	Program: Waste Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** This project will provide electrical improvements to allow for emergency back-up power interconnection (i.e., connection to emergency power generators) at the various Refuse facilities. In the case of a natural disaster, Refuse Division will be responsible for processing debris from the County. The emergency electrical power will run the lights, radios, fuel pumps, cranes, and other electrical equipment at each facility. Facilities to include the Waianae Collection Yard, Honolulu Collection Yard, Pearl City Collection Yard, Waipahu Maintenance Yard, Keehi Transfer Station, Kapaa Transfer Station, and possibly Kawaihoa Transfer Station.

**Justification:** The existing facilities do not have backup power or allow for emergency back-up power interconnection. In the event of power outage, Refuse Division facilities will have to wait for HECO to restore power.

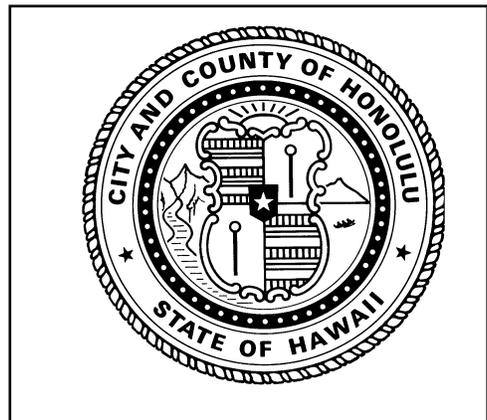
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	0	0	400	0	0	0	0	400	0
CONST	WB	0	0	0	1100	0	0	0	0	1100	0
<b>TOTAL</b>		0	0	0	1500	0	0	0	0	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1207	1208
CONST	1207	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### REFUSE FACILITIES: NPDES IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2007062                      Function: SANITATION  
 Priority No.: 006                            Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

**Description:** This project will provide National Pollutant Discharge Elimination System (NPDES) improvements at various Refuse Division facilities as recommended by the "Department of Facility Maintenance, Corporation Yards NPDES Site Improvements Conceptual Design Report" (2005). The Report addresses DFM's facilities, some of which are shared with Refuse Division. The Report's recommended improvements for Refuse Division areas (e.g. vehicle/equipment covered parking, concrete slab parking area, improve storm drainage) will be applied to all Refuse facilities: Honolulu Collection Yard, Laie Collection Yard, Wahiawa Collection Yard, Waialua Collection Yard, Pearl City Collection Yard, Waianae Collection Yard, Kailua Collection Yard.

**Justification:** To comply with the NDPEs Permit.

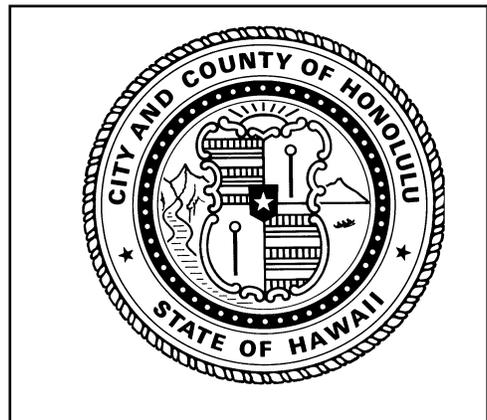
**Use of Funds:** Design and construct refuse facilities improvements including NPDES improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	WB	0	0	200	0	0	0	0	0	200	0
CONST	WB	0	0	750	0	0	0	0	0	750	0
<b>TOTAL</b>		0	0	950	0	0	0	0	0	950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1207
CONST	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### SOLID WASTE TO ENERGY FACILITY

Project No.: 2003134                      Function: SANITATION  
 Priority No.: 001                         Program: Waste Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 34  
 Senate: --  
 House: --  
 Vision Team: --  
 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 fractions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of H-Power will be processed at this facility.

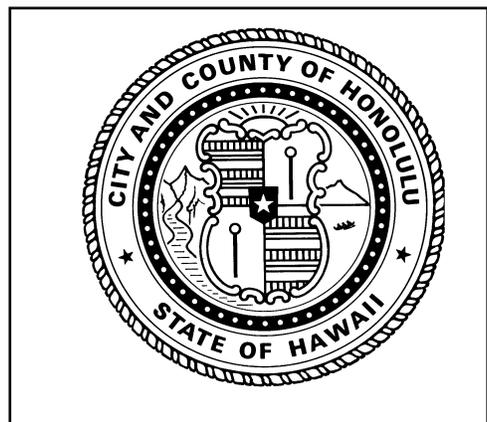
**Use of Funds:** Construct expansion of the Solid Waste to Energy Facility or construct a new facility. No monies for this project shall be expended or encumbered for an additional boiler at the H-Power facility. Any additional facilities must utilize better and improved technology for the incineration and/or processing of solid waste, which increases capacity and efficiency of the facility allowing for more tonnage of Municipal Solid Waste (MSW) to be processed annually. Prior to the construction of the new or expanded facility, the administration and council shall hold at least one joint public hearing concerning the plans for a new or expanded facility.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	WB	1,000	1	0	0	0	0	0	0	0	0
DGN	WB	5,000	6	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	34,993	0	40000	0	0	0	0	40000	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,000	35,000	0	40000	0	0	0	0	40000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1205
DGN	1203	1206
CONST	0706	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHA ASH LANDFILL CLOSURE

Project No.: 1993010      Function: SANITATION  
 Priority No.: 010      Program: Waste Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 22  
 Senate: 18  
 House: 42  
 Vision Team: --  
 Other:

**Description:** Complete the abandonment plan to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

**Justification:** The ash landfill needs to be properly closed to comply with the State Department of Health requirements. The additional design and inspection funds in FY07 include costs for possible additional testing, and are needed to successfully complete the project and to avoid possibility of further delays.

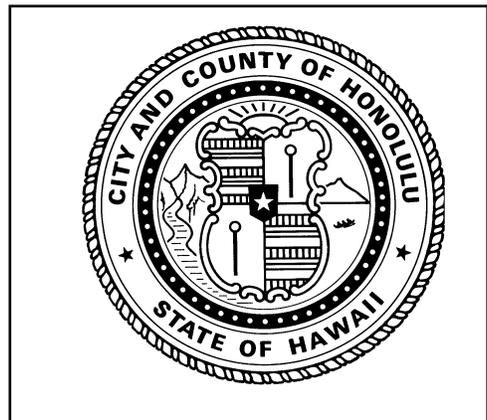
**Use of Funds:** Design and conduct inspection for closure of the ash landfill site.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	97	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	100	0	0	0	0	0	100	0
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	2,500	0	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	300	0	100	0	0	0	0	0	100	0
<b>TOTAL</b>		9,096	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0192	1206
CONST	1004	0607
INSP	1004	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU INCINERATOR SITE CLOSURE - BUILDING CLEANUP

Project No.: 2002008                      Function: SANITATION  
 Priority No.: 011                            Program: Waste Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 22  
 Senate: 18  
 House: 42  
 Vision Team: --  
 Other:

Description: The former incinerator building will be cleaned and all unnecessary equipment and appurtenances will be removed and salvaged or disposed of. The interior of the building will also be tested and monitored. Any hazardous materials found will be properly mitigated.

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.

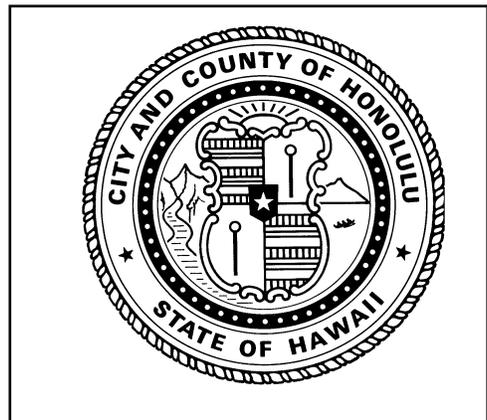
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	WB	0	0	0	500	0	0	0	0	500	0
<b>TOTAL</b>		0	0	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU REFUSE CONVENIENCE CENTER - DRAINAGE IMPROVEMENTS

Project No.: 2007059                      Function: SANITATION  
 Priority No.: 008                         Program: Waste Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 22  
 Senate: 18  
 House: 42  
 Vision Team: 19  
 Other:

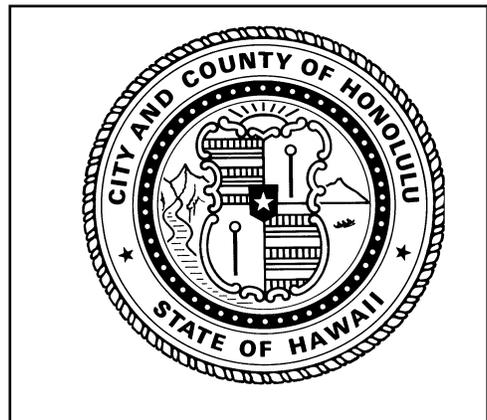
Description: This project will examine the drainage system at the Waipahu Refuse Convenience Center and propose and design drainage improvements.  
 Justification: The existing drainage system is deficient. Flooding or ponding conditions occur at the Convenience Center during and after heavy rains. Planning funds are needed to find alternative solutions to the problem.  
 Use of Funds: Plan convenience center drainage improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	WB	0	0	25	0	0	0	0	0	25	0
DGN	WB	0	0	0	100	0	0	0	0	100	0
CONST	WB	0	0	0	300	0	0	0	0	300	0
<b>TOTAL</b>		0	0	25	400	0	0	0	0	425	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0607
DGN	0607	1207
CONST	1207	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENVIRONMENTAL SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	9,626	36,080	6,955	44,970	400	0	0	0	52,325	0
<b>FUND SOURCE TOTAL</b>		15,922	36,080	6,955	44,970	400	0	0	0	52,325	0
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	1,000	701	75	100	0	0	0	0	175	0
	DGN	5,399	156	630	670	100	0	0	0	1,400	0
	CONST	8,988	35,213	6,150	44,200	300	0	0	0	50,650	0
	INSP	535	10	100	0	0	0	0	0	100	0
<b>DEPARTMENT TOTAL</b>		15,922	36,080	6,955	44,970	400	0	0	0	52,325	0

## Six-Year CIP and Budget FY 2007 - 2012

### WASTE COLLECTION AND DISPOSAL

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	9,626	36,080	6,955	44,970	400	0	0	0	52,325	0
<b>FUND SOURCE TOTAL</b>		15,922	36,080	6,955	44,970	400	0	0	0	52,325	0
<b>Phase Total</b>											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		1,000	701	75	100	0	0	0	0	175	0
DGN		5,399	156	630	670	100	0	0	0	1,400	0
CONST		8,988	35,213	6,150	44,200	300	0	0	0	50,650	0
INSP		535	10	100	0	0	0	0	0	100	0
<b>PROGRAM TOTAL</b>		15,922	36,080	6,955	44,970	400	0	0	0	52,325	0

## Six-Year CIP and Budget FY 2007 - 2012

### AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project No.: 1971280                      Function: SANITATION  
 Priority No.: 999                          Program: Improvement District-Sewers  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 20  
 Senate: 21  
 House: 41  
 Vision Team: --  
 Other:

**Description:** Remaining portion of unsewered properties bounded by aiea stream, forest reserve boundary, aiea-kalauao boundary and kaupili place. Area of project is 54 acres with 8 inch pipe. Sewage pump station may be required. Land acquisition for easements is 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 18 defective cesspools costing the city \$26,900 a year for maintenance.

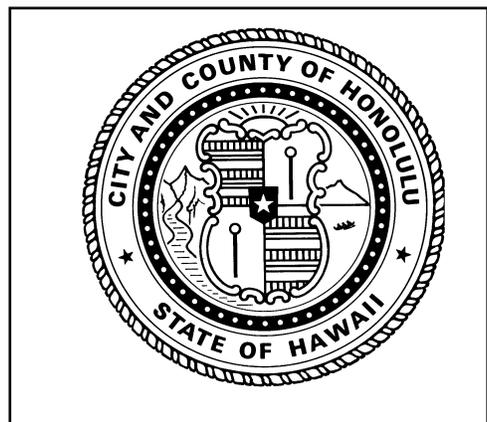
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	1	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	900	0	0	0	0	900	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	2400	0	0	2400	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	845	0	0	845	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	900	1	3245	0	0	4146	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

**DIAMOND HEAD SEWERS, IMPROVEMENT DISTRICT, WAIKIKI, TMK 3-1-33, 35, 36,**

Project No.: 1971276                      Function: SANITATION  
 Priority No.: 999                          Program: Improvement District-Sewers  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 13  
 House: 24  
 Vision Team: --  
 Other:

Description: Sewer district of unsewered properties bounded by coconut avenue, military boundary, diamond head road and the beach park. Area of the project is 32 acres with 8 inch pipe. Sewage pump station will be required. Acquisition for easement is 25,000 square feet.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards. Extension of the waikiki system. One of the few areas in honolulu which is unsewered. Approximately 60 homes will be served. Annual maintenance cost of 1 defective cesspools is \$105.

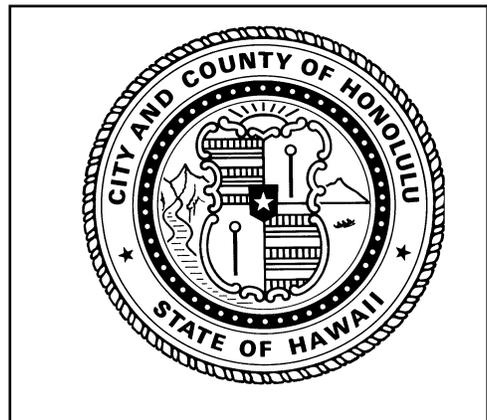
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	200	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	200	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project No.: 1997811                      Function: SANITATION  
 Priority No.: 999                            Program: Improvement District-Sewers  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 91  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

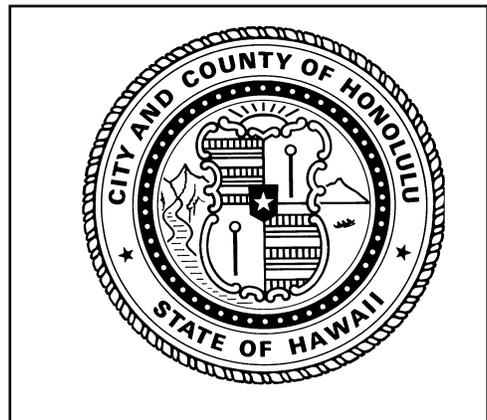
Description: Provide sewer service to an area of properties bounded by the honouliuli-puuloa district boundary, north road, the U.S. Naval reservation and Kilaha Street. The area of the project is 162 acres and will be serviced with 8 and 10 inch lines.  
 Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots. Annual maintenance cost of 17 defective cesspools is \$15,748.  
 Use of Funds:

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	750	750	0	0	0	1500	0
CONST	SR	0	0	0	0	0	16000	0	0	16000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	500	0	0	500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	750	751	16500	0	0	18001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0108	1209
PLAN		
DGN	0108	0610
CONST	0710	0612
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAHA SEWERS, SECTION 5, IMPROVEMENT DISTRICT, TMK 8-4-01, 09 AND 10

Project No.: 1971284      Function: SANITATION  
 Priority No.: 999      Program: Improvement District-Sewers  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 24  
 Senate: 24  
 House: 49  
 Vision Team: --  
 Other:

Description: A sewer district of unsewered properties bounded by farrington highway on the mauka and the ocean on the makai and makau street. The area of the project is 37 acres with 8 inch pipe. Land acquisition for easements is 25,000 square feet. A sewage pumping station is required.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards. It is a tributary of the makaha interceptor sewer and will serve 121 homes. Annual cost of maintaining 2 defective cesspools is \$210. Connecting sewer is not available.

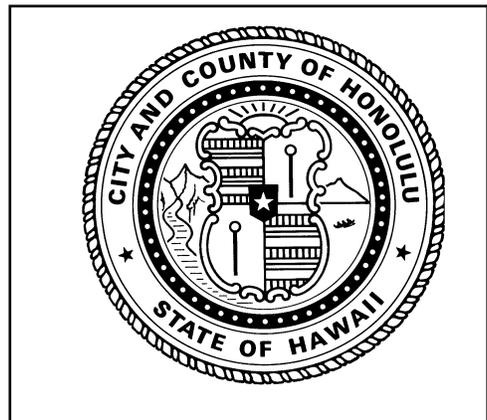
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	100	0	100	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	200	0	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	1269
CONST	SA	0	0	0	0	0	0	0	0	0	580
<b>TOTAL</b>		0	0	0	0	0	200	100	0	300	1849

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	0	0	0	1,650	752	18,600	300	0	21,302	0
	GI	0	0	0	0	0	0	0	0	0	1,269
	SA	0	0	0	0	0	1,345	0	0	1,345	580
<b>FUND SOURCE TOTAL</b>		0	0	0	1,650	752	19,945	300	0	22,647	1,849
<b>Phase Total</b>											
	LAND	0	0	0	0	2	0	100	0	102	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	0	0	0	1,650	750	200	200	0	2,800	0
	CONST	0	0	0	0	0	19,745	0	0	19,745	1,849
	INSP	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		0	0	0	1,650	752	19,945	300	0	22,647	1,849

## Six-Year CIP and Budget FY 2007 - 2012

### KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project No.: 1981040      Function: SANITATION  
 Priority No.: 999      Program: Improvement District-Sewers  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

**Description:** A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch hdpe pipe. Land acquisition for easements is approximately 24,270 square feet.

**Justification:** Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots. Annual maintenance cost of 68 defective cesspools is \$66,726.

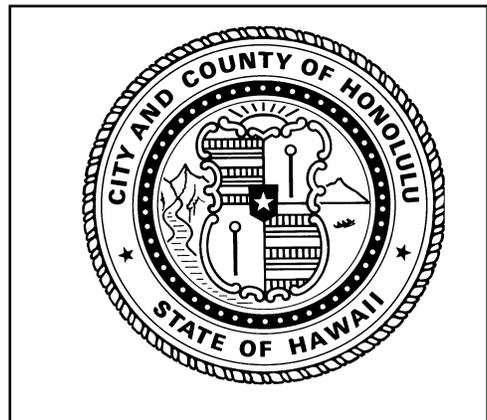
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	250	0	0	0	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	9500	0	0	0	0	9500	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	240	0	0	0	0	240	0
EQUIP	SR	0	0	0	500	0	0	0	0	500	0
<b>TOTAL</b>		699	0	0	10490	0	0	0	0	10490	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1094	0707
CONST	0208	0810
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project No.: 2001162                      Function: SANITATION  
 Priority No.: 042                          Program: Improvement District-Sewers  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: --  
 Other:

**Description:** This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

**Justification:** This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

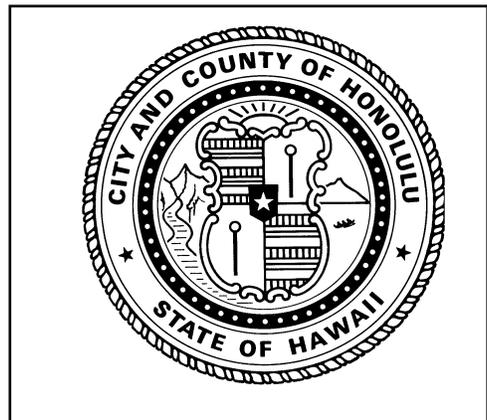
**Use of Funds:** Construct sewer improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	105	1	0	0	0	0	0	0	0	0
CONST	SR	0	673	985	0	0	0	0	0	985	0
CONST	SA	0	127	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		105	801	985	0	0	0	0	0	985	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0706
CONST	0706	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA SEWERS, SECTION 10, IMPROVEMENT DISTRICT, TMK 4-4-23 TO 25

Project No.: 1971281                      Function: SANITATION  
 Priority No.: 999                          Program: Improvement District-Sewers  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 02  
 Nbrd Board: 31  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

**Description:** Bounded by the end of Mokapu Boulevard, Naval Reservation boundary, Kailua Bay and Kawai Nui Drainage Canal. The area of project is 42 acres with 8 inch pipe. Land acquisition for easements is 25,000 square feet. A small sewage pump station will be required with a site area of 7,500 square feet.

**Justification:** Justification - extension of the Kailua sewerage system to an area containing approximately 114 homes. A sewage pump station is required to lift the sewage from this low land to a gravity sewer which will convey it to Kailua sewage treatment plant. Annual maintenance cost of 19 defective cesspools is \$998.

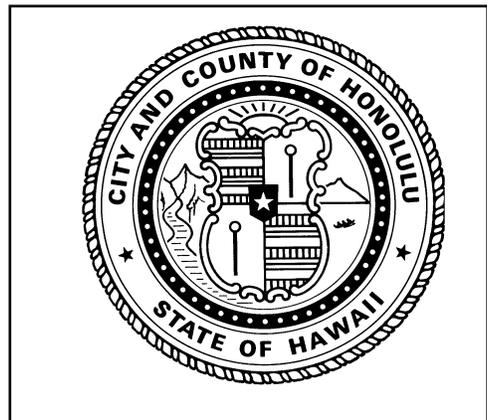
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	100	0	0	0	0	100	0
DGN	SR	0	0	0	1	750	0	0	0	751	0
CONST	SR	0	0	0	0	0	15000	0	0	15000	0
CONST	SA	0	0	0	0	0	659	0	0	659	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	101	750	15659	0	0	16510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0607	1208
CONST	0109	1209
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project No.: 2005064                      Function: SANITATION  
 Priority No.: 999                          Program: Improvement District-Sewers  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 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.

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

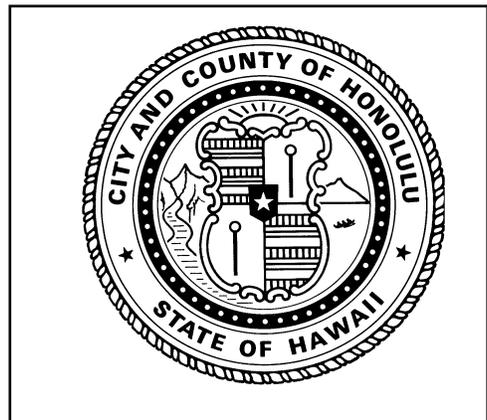
Use of Funds: Land acquisition and design of sewer improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	60	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	160	0	0	0	0	0	160	0
CONST	SR	0	0	0	700	0	0	0	0	700	0
CONST	SA	0	0	0	50	0	0	0	0	50	0
<b>TOTAL</b>		61	0	161	750	0	0	0	0	911	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1205	0606
DGN	0606	1207
CONST	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT. TMK

Project No.: 1972065                      Function: SANITATION  
 Priority No.: 999                          Program: Improvement District-Sewers  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 05  
 Nbrd Board: 10  
 Senate: 14  
 House: 27  
 Vision Team: --  
 Other:

**Description:** Improvement district consists of three portions. Improvement district includes area at the entrance to Punchbowl access, a portion along Prospect Street, and the remainder above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres with 8 inch pipe. Land acquisition for easements is approximately 100,000 square feet.

**Justification:** Justification - project will eliminate approximately 300 cesspools, 12 of which are defective and cost the city \$15,604 annually to maintain. The number of defective cesspools will increase with the passage of time. The benefit derived from this project should not be measured in terms of money but rather in terms of protection of health and welfare of the community. This project is in keeping with the city's plan to complete the sewerage of all heavily populated sectors on Oahu.

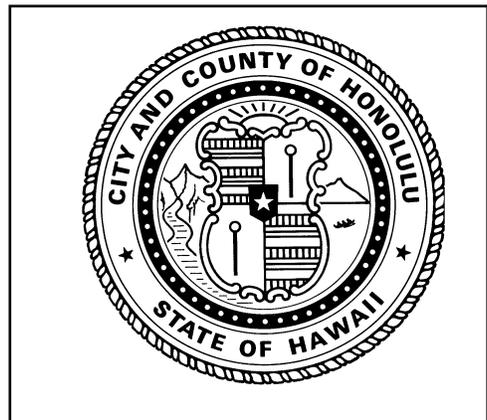
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	1400	0	1400	0
DGN	SR	0	0	0	0	0	700	0	0	700	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	700	1400	0	2100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0709	1210
CONST	0311	0612

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENVIRONMENTAL SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	865	674	1,146	11,291	750	15,700	1,400	0	30,287	0
	GI	0	0	0	0	0	0	0	0	0	0
	SA	0	127	0	50	0	659	0	0	709	0
<b>FUND SOURCE TOTAL</b>		<b>865</b>	<b>801</b>	<b>1,146</b>	<b>11,341</b>	<b>750</b>	<b>16,359</b>	<b>1,400</b>	<b>0</b>	<b>30,996</b>	<b>0</b>
<b>Phase Total</b>											
	LAND	0	0	1	250	0	0	1,400	0	1,651	0
	PLAN	60	0	0	100	0	0	0	0	100	0
	DGN	805	1	160	1	750	700	0	0	1,611	0
	CONST	0	800	985	10,250	0	15,659	0	0	26,894	0
	INSP	0	0	0	240	0	0	0	0	240	0
	EQUIP	0	0	0	500	0	0	0	0	500	0
<b>DEPARTMENT TOTAL</b>		<b>865</b>	<b>801</b>	<b>1,146</b>	<b>11,341</b>	<b>750</b>	<b>16,359</b>	<b>1,400</b>	<b>0</b>	<b>30,996</b>	<b>0</b>

## Six-Year CIP and Budget FY 2007 - 2012

### IMPROVEMENT DISTRICT-SEWERS

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	865	674	1,146	12,941	1,502	34,300	1,700	0	51,589	0
	GI	0	0	0	0	0	0	0	0	0	1,269
	SA	0	127	0	50	0	2,004	0	0	2,054	580
<b>FUND SOURCE TOTAL</b>		865	801	1,146	12,991	1,502	36,304	1,700	0	53,643	1,849
<b>Phase Total</b>											
	LAND	0	0	1	250	2	0	1,500	0	1,753	0
	PLAN	60	0	0	100	0	0	0	0	100	0
	DGN	805	1	160	1,651	1,500	900	200	0	4,411	0
	CONST	0	800	985	10,250	0	35,404	0	0	46,639	1,849
	INSP	0	0	0	240	0	0	0	0	240	0
	EQUIP	0	0	0	500	0	0	0	0	500	0
<b>PROGRAM TOTAL</b>		865	801	1,146	12,991	1,502	36,304	1,700	0	53,643	1,849

## Six-Year CIP and Budget FY 2007 - 2012

### AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2006052                      Function: SANITATION  
 Priority No.: 035                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 18  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

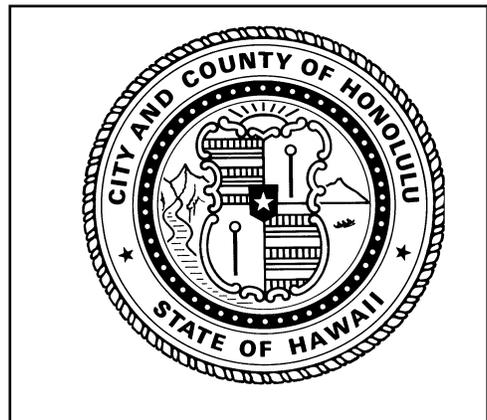
Description: To rehabilitate corroded and structurally deteriorated manholes and sewer lines on Aolele Street. Approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes need to be rehabilitated.  
 Justification: During the I/I plan, CCTV and manhole inspections identified severe pipe and manhole deterioration along this line. This project is required as part of the Consent Decree.  
 Use of Funds: Design the sewer rehabilitation/reconstruction.

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	250	0	0	0	0	0	0	0	0
DGN	SR	0	1	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	0	2340	0	0	0	2340	0
INSP	SR	0	0	0	0	350	0	0	0	350	0
<b>TOTAL</b>		0	251	200	0	2690	0	0	0	2890	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1206
DGN	0107	0509
CONST	0609	0511
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project No.: 1997804                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 05  
 Nbrd Board: 11  
 Senate: 13  
 House: 25  
 Vision Team: --  
 Other:

**Description:** Replace approximately 8,000 lf of existing heavily deteriorated 69-inch sewer line along Ala Moana Park/Blvd and construct approximately 10,900 lf of relief sewer to replace the existing inadequate and heavily deteriorated 36-inch sewer line along Kapiolani Blvd and Kamakee street and extend Fort DeRussy force main. Project will evaluate the impacts of other related projects within the basin.

**Justification:** Results of field investigations indicated that the Ala Moana and the Ala Moana-Kapiolani sewer lines are heavily corroded and may be in risk of collapsing. The Ala Moana-Kapiolani sewer line is also hydraulically inadequate. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act.

This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-56; required to be initiated by Dec. 2004. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a fines for non-compliance.

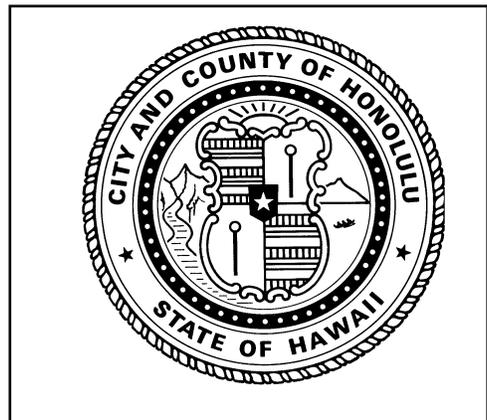
**Use of Funds:** Design, construct and inspect sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,250	0	1	0	0	0	0	0	1	0
DGN	GI	348	0	0	0	0	0	0	0	0	0
CONST	SR	15,200	0	5,000	10000	0	0	0	0	15000	0
INSP	SR	1,000	0	1	1000	0	0	0	0	1001	0
<b>TOTAL</b>		18,798	0	5,002	11000	0	0	0	0	16002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0697	1207
DGN	0897	1207
CONST	0406	0508
INSP	0406	0508

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA BLVD. SEWER RECONSTRUCTION

Project No.: 2003119  
 Priority No.: 999  
 TMK: 23005001

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 11  
 Senate: 12  
 House: 25  
 Vision Team: --  
 Other:

**Description:** Replacement and/or rehabilitation of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center. Project will also evaluate alternatives for relocating the sewer service pipes in this area. Project may include some relocation of sewers.

**Justification:** Severe corrosion of manholes and sewerlines. This structural deficiency is identified in the Final Sewer I/I Plan, as project #SI-CS-57.

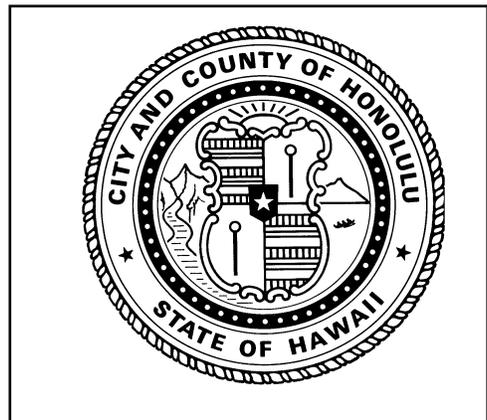
**Use of Funds:** Construct and inspect sewer reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	207	0	0	0	0	0	0	0	0	0
DGN	SR	290	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2600	0	0	0	0	2600	0
INSP	SR	0	0	0	270	0	0	0	0	270	0
<b>TOTAL</b>		497	0	0	2870	0	0	0	0	2870	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1103	1206
DGN	1203	1207
CONST	1207	0809
INSP	1207	0809

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA BOULEVARD/AUahi STREET SEWER REHABILITATION

Project No.: 2005071                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 06  
 Nbrd Board: 11  
 Senate: 13  
 House: 25  
 Vision Team: 3  
 Other:

**Description:** This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and 36-inch sewers, by reconfiguring flows in the Kakaako area.

**Justification:** These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55; required to be initiated by Dec. 2004. Previous manhole and CCTV inspections of these sewers identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in fines for non-compliance.

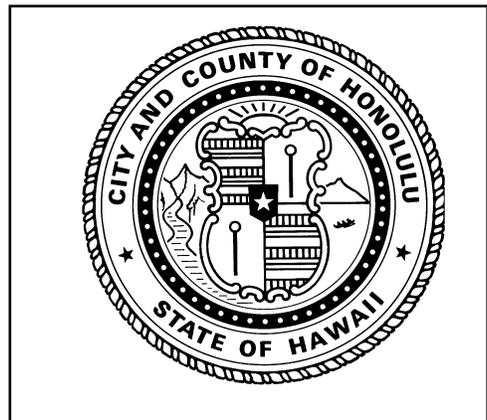
**Use of Funds:** Design the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	250	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	600	0	0	0	0	0	600	0
CONST	SR	0	0	0	0	8000	0	0	0	8000	0
INSP	SR	0	0	0	0	1000	0	0	0	1000	0
<b>TOTAL</b>		251	0	600	0	9000	0	0	0	9600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1206
DGN	0606	1207
CONST	0708	1209
INSP	0708	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS

Project No.: 2006045  
 Priority No.: 032  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

**Description:** Work includes improvement of existing force main to convey the projected future peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

**Justification:** The Ala Moana WWPS will not be able to pump projected future peak wet weather flows. The project is needed to meet the requirements of the planned new facilities at the Sand Island WWTP.

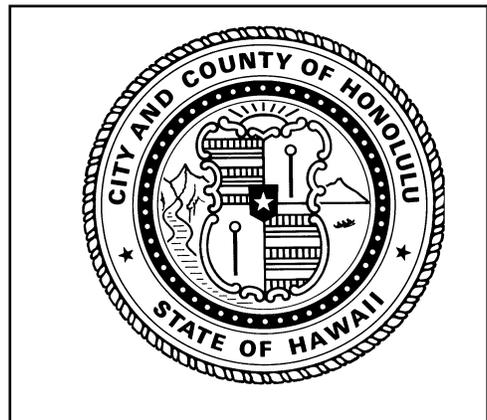
**Use of Funds:** Design and construct the rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	100	1	0	0	0	0	0	1	0
CONST	SR	0	0	400	0	0	0	0	0	400	0
<b>TOTAL</b>		0	101	401	0	0	0	0	0	401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0705	0607
CONST	0607	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3

Project No.: 2006046                      Function: SANITATION  
 Priority No.: 033                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

Description: Work includes designng a new force main to provide redundancy and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: Currently, maintenance and improvements on the existing force mains are limited due to lack of capacity in the existing lines. Therefore, the new force main will allow uninterrupted service when work is undergoing on the existing force mains.

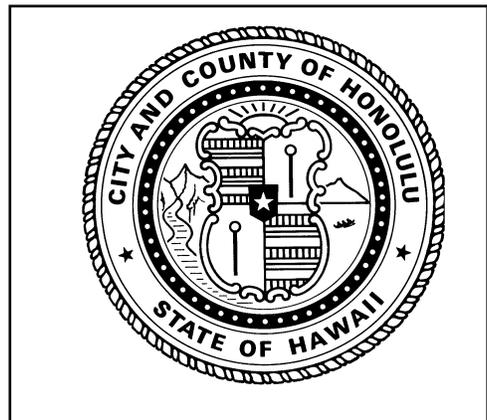
Use of Funds: Plan and design a force main.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	1,000	0	3000	0	0	0	0	3000	0
CONST	SR	0	0	0	0	0	50000	0	0	50000	0
INSP	SR	0	0	0	0	0	2000	2000	0	4000	0
<b>TOTAL</b>		0	1,001	0	3000	0	52000	2000	0	57000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0605	0107
DGN	0207	1209
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA WASTEWATER PUMP STATION MODIFICATION, TMK 2-1-15 (23)

Project No.: 1994504                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

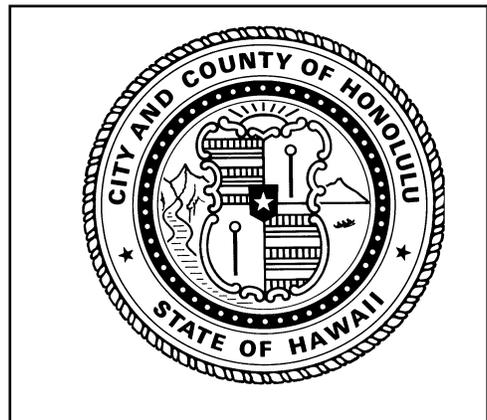
Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.  
 Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final I/I Plan and the Sand Island WWTP NPDES Permit.  
 Use of Funds: Design and inspect pump station modifications.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	749	0	0	0	0	0	0	0	0	0
DGN	SR	1,105	100	0	0	0	0	0	0	0	0
CONST	SR	20,401	0	0	0	0	0	0	0	0	0
INSP	SR	900	1	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>23,155</b>	<b>101</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	1001
DGN	0100	0803
CONST	0304	1206
INSP	0104	1206
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI TRUNK SEWER RELIEF

Project No.: 1986016  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 15  
 House: 30  
 Vision Team: --  
 Other:

**Description:** Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue.

**Justification:** The relief sewer will enable the McCully, Moiliili, Lower Manoa and Kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, identified by the Sewer I/I Plan, which the city is obligated to address. It is a 4th block project. However, the deficiency is also currently an obstacle to development, so there is benefit to proceeding with this project now.

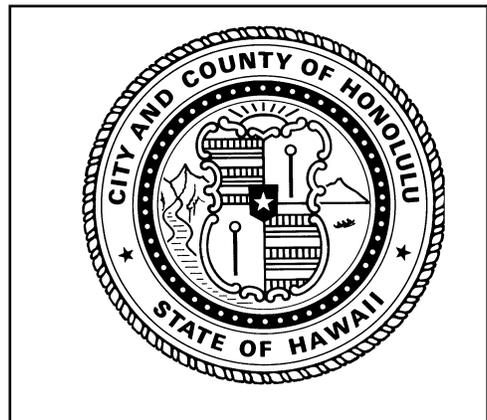
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	159	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	4000	0	0	0	0	4000	0
INSP	SR	0	0	0	1	0	0	0	0	1	0
<b>TOTAL</b>		1,009	0	0	4002	0	0	0	0	4002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0295	0106
DGN	0206	0108
CONST	0208	0210
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project No.: 2004088                      Function: SANITATION  
 Priority No.: 017                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 18  
 Senate: --  
 House: --  
 Vision Team: 13  
 Other:

**Description:** This project will upgrade two wastewater pump stations (WWPS) to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan. Aliamanu WWPS No. 1 will be upgraded from 1.19 MGD to approximately 2.04 MGD. Aliamanu WWPS No. 2 will be upgraded from 1.30 MGD to 1.65 MGD. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project will include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line. This sewer relief will accommodate the increased flows from the pump station upgrade, and address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01.

**Justification:** Hydraulic deficiencies in the existing WWPS's were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Potential area flooding has been a problem at these WWPS. Flood damage, or sewage spills due to insufficient WWPS capacity, would be a public health and environmental hazard, and a violation of the Clean Water Act. The sewer relief downstream of the pump stations is necessary to accommodate the increase in peak flows.

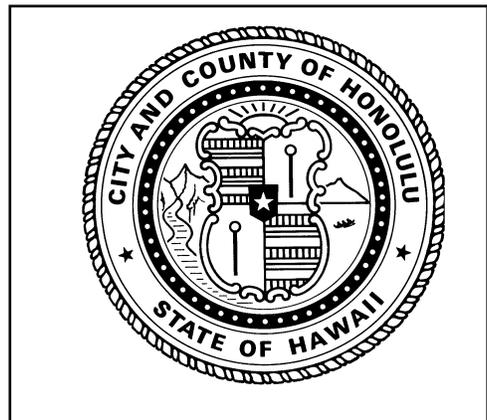
**Use of Funds:** Plan and design wastewater pump station upgrades and sewer relief improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	120	150	0	0	0	0	0	0	0	0
DGN	SR	1	425	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	1300	0	0	0	0	1300	0
INSP	SR	0	0	0	170	0	0	0	0	170	0
<b>TOTAL</b>		121	575	0	1471	0	0	0	0	1471	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1105
DGN	1205	0607
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALII BLUFFS WASTEWATER PUMP STATION UPGRADE

Project No.: 2006054                      Function: SANITATION  
 Priority No.: 037                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 23  
 House: 47  
 Vision Team: --  
 Other:

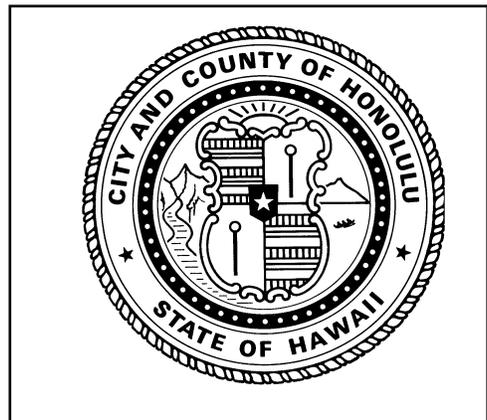
Description: Increase the capacity of the pumpstation from 0.58 mgd to 1.81 mgd.  
 Justification: To address hydraulic deficiencies, the capacity of the pumpstation needs to be expanded.  
 Use of Funds: Plan and design the pump station upgrade.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	200	0	0	0	0	200	0
CONST	SR	0	0	0	0	1000	0	0	0	1000	0
INSP	SR	0	0	0	0	80	0	0	0	80	0
<b>TOTAL</b>		0	101	0	200	1080	0	0	0	1280	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0107
DGN	1207	0509
CONST	0609	0511
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALII SHORES SEWER REHABILITATION

Project No.: 2003121  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 50  
 Vision Team: --  
 Other:

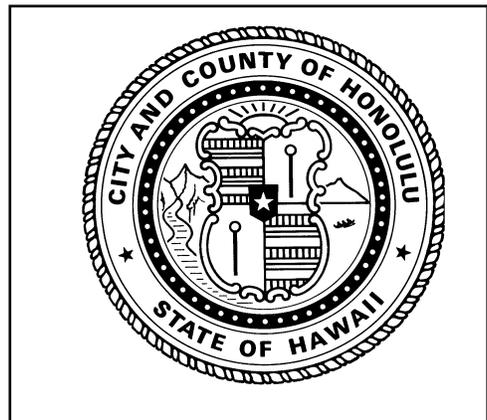
Description: Rehabilitation of approximately 1,510 lf of 36 inch corroded pipe and 8 corroded manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.  
 Justification: Severe corrosion of pipe and manholes. This structural deficiency is identified in the Final Sewer I/I Plan, as project #KK-CS-10.  
 Use of Funds: Construct the sewer rehabilitation.

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	96	0	0	0	0	0	0	0	0	0
DGN	SR	159	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	2,700	0	0	0	0	0	2700	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		255	0	2,700	0	0	0	0	0	2700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	0506
DGN	0606	1207
CONST	1107	0609
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### BEACHWALK WASTEWATER PUMP STATION (NEW)

Project No.: 2006125  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

**Description:** Identified in the I/I Plan, and also in the EMB Facilities Plan, this project is needed to address the hydraulic deficiencies by expanding the capacity of the WWPS from 30.4 mgd to 37.9 mgd. Project includes provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell.

**Justification:** The objective of the project is to address current hydraulic deficiencies in the Beachwalk WWPS based on the "Final Sewer Rehabilitation and Infiltration & Inflow Minimization Plan, December 1999." The project also provides capacity for future development. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and violations to the Clean Water Act.

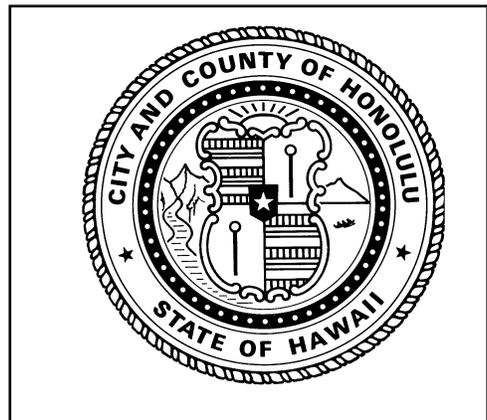
**Use of Funds:** Design pump station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	0	0	3,000	1	0	0	0	0	3001	0
CONST	SR	0	0	0	35000	0	0	0	0	35000	0
INSP	SR	0	0	0	1000	1000	0	0	0	2000	0
<b>TOTAL</b>		0	0	3,000	36001	1000	0	0	0	40001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1107
CONST	1207	1109
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project No.: 1995811                      Function: SANITATION  
 Priority No.: 024                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

**Description:** Construction of a new and/or modifications/upgrades to the existing pump station to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the Beachwalk Wastewater Pump Station and construction of a new force main.

**Justification:** The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and need to address hydraulic deficiencies identified in the Final Sewer I/I Plan. The new or modified WWPS would be designed to handle the future peak flow. This project addresses recommendations pursuant to a Notice of Violation from the State Department of Health, concerning force mains. The existing force main is a high risk due to its age, criticality to wastewater service for Waikiki, and the potential consequences if failure should occur.

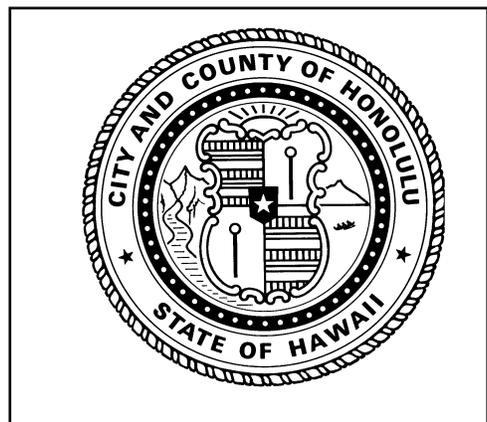
**Use of Funds:** Inspect pump station modifications and force main improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	GI	680	0	0	0	0	0	0	0	0	0
DGN	SR	820	1,500	0	0	0	0	0	0	0	0
CONST	SR	52	30,000	0	0	0	0	0	0	0	0
INSP	SR	0	1,000	1,000	0	0	0	0	0	1000	0
<b>TOTAL</b>		1,552	32,501	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	0106
DGN	1005	1206
CONST	0107	0409
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU FACILITIES PLAN

Project No.: 2000078  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 26  
 Senate: 22  
 House: 40  
 Vision Team: --  
 Other:

Description: Preparation of a long term plan for addressing future wastewater treatment and disposal needs for central oahu. The facilities plan will include an evaluation of water reclamation issues affecting long term wastewater disposal and preparation of an environmental impact statement for this region.

Justification: The central oahu facilities plan will identify the long term wastewater treatment and disposal needs for the region. Lack of a long range plan will inhibit the proper implementation of improvements needed.

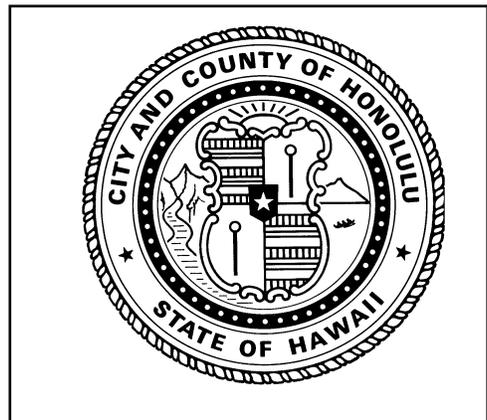
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	413	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		413	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	0606
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project No.: 2007065                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 02  
 Nbrd Board: 26  
 Senate: 22  
 House: 40  
 Vision Team: --  
 Other:

**Description:** This project will continue development of the alternatives for the Central Oahu Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project also provides for planning and design of wastewater facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater.

**Justification:** The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998. As of June 6, 2003, the State Department of Health has acknowledged receiving the City's updated application for an National Pollutant Discharge Elimination System (NPDES) permit for the Wahiawa WWTP. This project is needed to help remove the Consent Decree, help with meeting EPA requirements for 10 mgd of water reuse, and resolve the issue of a lack of permit for the WWTP.

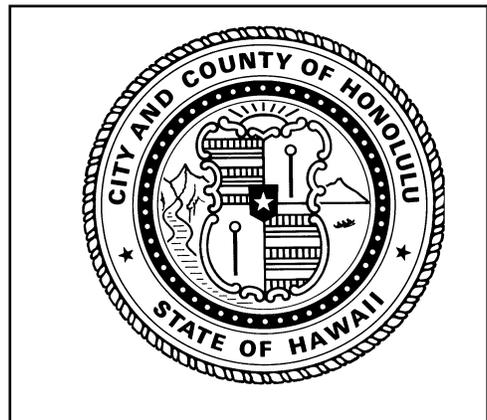
**Use of Funds:** Plan and design wastewater facilities and effluent reuse alternatives. Complete planning of wastewater facilities plan.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	0	0	0	0	100	0
PLAN	FG	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	566	0	0	0	0	0	566	0
DGN	FG	0	0	234	0	0	0	0	0	234	0
CONST	SR	0	0	0	0	20000	0	0	0	20000	0
INSP	SR	0	0	0	0	1000	0	0	0	1000	0
<b>TOTAL</b>		0	0	1,100	0	21000	0	0	0	22100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1207
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project No.: 2002044                      Function: SANITATION  
 Priority No.: 022                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 50  
 Vision Team: --  
 Other:

**Description:** This project expands the Enchanted Lake WWPS from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the future (2020) peak wet weather design flow. The project includes installing larger pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

**Justification:** The project objective is to address current hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December, 1999. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act.

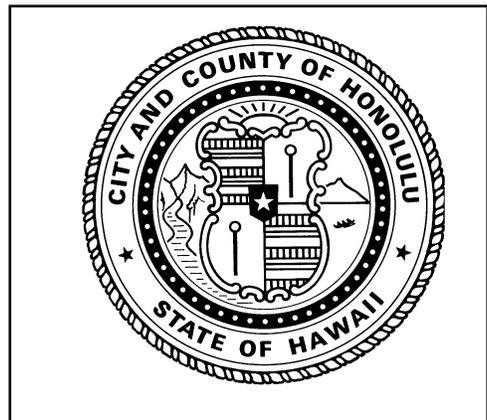
**Use of Funds:** Design the pump station upgrade.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	50	0	0	0	0	0	0	0	0	0
DGN	SR	100	200	0	160	0	0	0	0	160	0
CONST	SR	0	0	0	1100	0	0	0	0	1100	0
INSP	SR	0	0	0	100	0	0	0	0	100	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	200	0	1360	0	0	0	0	1360	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1205
DGN	0106	1207
CONST		
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project No.: 2006132                      Function: SANITATION  
 Priority No.: 045                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

**Description:** This project will provide a new office building and facilities to house the administration, engineering and central laboratory functions of the Department of Environmental Services. The initial planning phase will provide recommendations on the size and scope of the building, and possible locations.

**Justification:** The existing central laboratory building located at Sand Island WWTP is inadequate, and needs to be expanded and upgraded to meet the demands of increased testing and analysis programs required by the state and federal governments. An initial planning study identified the need for expanded laboratory space, and appropriate health and safety features, to meet the current and future requirements. The existing locations for administration, engineering, and laboratory functions are spread out over the island, causing difficulties in providing efficient service and adequate coordination between the functions. Consolidating these functions to one location will provide improved services. The capital cost of the project will be offset by future savings in office rental costs currently being paid by the department.

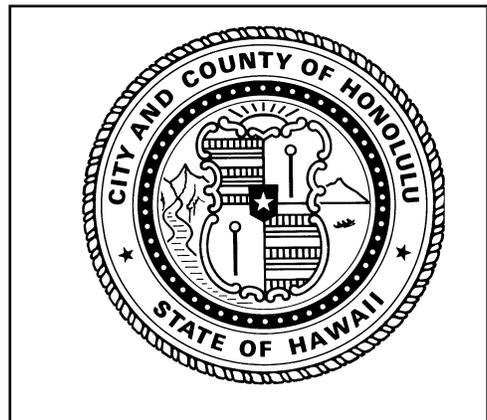
**Use of Funds:** Plan for an Administration and Laboratory Building.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	0	200	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	800	0	0	0	0	800	0
CONST	SR	0	0	0	0	0	14000	0	0	14000	0
INSP	SR	0	0	0	0	0	1400	0	0	1400	0
<b>TOTAL</b>		0	201	0	801	0	15400	0	0	16201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0106	0107
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### FORCE MAIN UPGRADE PROGRAM

Project No.: 2006050  
 Priority No.: 013  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

Description: Study of the existing force mains in various districts to determine structural and hydraulic deficiencies. State Department of Health Administrative Order and proper planning require review of all force mains.

Justification: Planning for the future rehabilitation and improvement to the existing sewer systems.

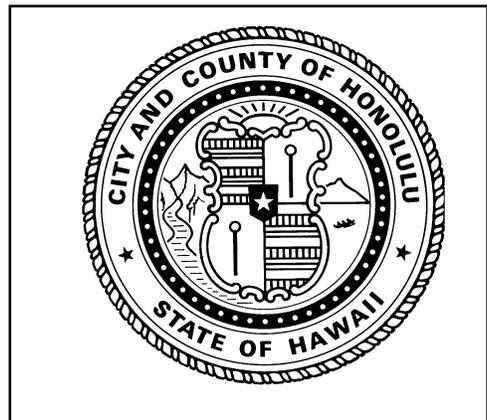
Use of Funds: Conduct a planning study of existing force mains.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	400	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project No.: 2005070                      Function: SANITATION  
 Priority No.: 015                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 05  
 Nbrd Board: 11  
 Senate: --  
 House: --  
 Vision Team: 3  
 Other:

**Description:** Extend the force main for Fort DeRussy Wastewater Pump Station (WWPS) along Kalakaua Ave. from where it currently ends by Kapiolani Blvd. to the vicinity of Kanunu St., to connect to the East End Relief Sewer. The extension will require a combination of new force main and gravity pipes, and is being done as a first phase of the project. The second phase is to modify the Fort DeRussy WWPS to accommodate the increased head from the force main extension, and possibly also address wet weather flows, as required by the Final Sewer I/I Plan. This project will change the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer, which has greater capacity and fewer maintenance problems.

**Justification:** Hydraulic capacity problems in the Kapiolani Blvd. Trunk Sewer require this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated under a separately funded project. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

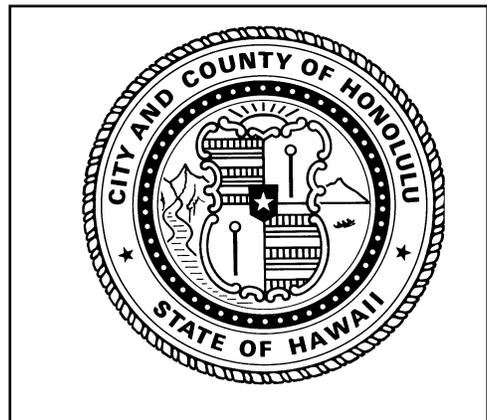
**Use of Funds:** Design, construct and inspect pump station and force main improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	0	1	1	0	0	0	0	0	1	0
CONST	SR	5,000	2,000	1,800	0	0	0	0	0	1800	0
INSP	SR	0	200	400	0	0	0	0	0	400	0
<b>TOTAL</b>		5,000	2,201	2,201	0	0	0	0	0	2201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0804	1206
CONST	0306	0409
INSP	0306	0409

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



## Six-Year CIP and Budget FY 2007 - 2012

### FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project No.: 2002032                      Function: SANITATION  
 Priority No.: 028                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

**Description:** This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated corroded manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

**Justification:** The project objective is to address the structural deficiency in the sewer line on Fort Weaver Road in the Ewa area based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, Volume 1 of 9, Honouliuli I/I Engineering Report", December 1999. This sewer line will continue to deteriorate. Failure of this sewer line may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act.

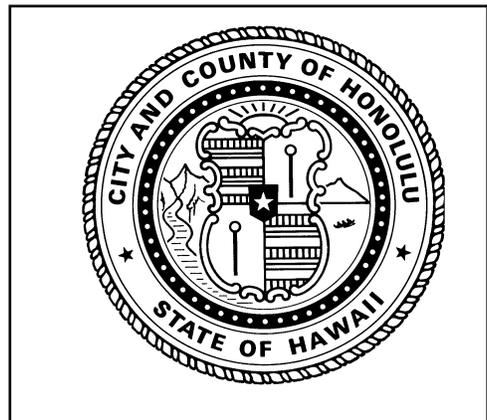
**Use of Funds:** Remedying this structural deficiency is also required as part of the Consent Decree.  
 Design, construct and inspect the pump station modifications and force main extension.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	370	1	0	0	0	0	0	0	0	0
CONST	SR	2,398	2,500	0	0	0	0	0	0	0	0
INSP	SR	330	330	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,358</b>	<b>2,831</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0305
DGN	0104	0905
CONST	1005	1206
INSP	1005	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project No.: 2000069                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 47  
 Vision Team: 4  
 Other:

**Description:** Project consists of lining approximately 4,335 linear feet of 24" reinforced concrete pipe along Fort Weaver Road and Pohakupuna Road and replace 4,335 linear feet of hydraulically inadequate 24", 30" and 36" reinforced concrete pipes.

**Justification:** The existing sewerlines are heavily corroded and in some cases missing reinforcement bars. These pipes will continue to deteriorate and possibly collapse which will cause disruption of wastewater service, wastewater spills and overflows. Regulatory fines and penalties may result from these events. A collapse in the line may damage the road surface above the line creating a safety hazard to the residents in this area.

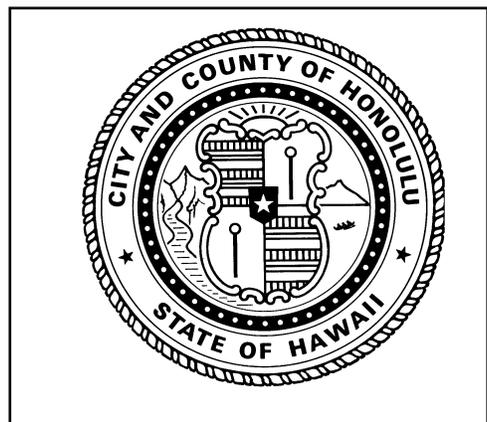
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	457	0	0	0	0	0	0	0	0	0
DGN	SR	700	0	0	0	0	0	0	0	0	0
CONST	SR	3,500	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,657	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	0104
DGN	0303	0405
CONST	1005	1106
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2005073  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 18  
 Senate: --  
 House: --  
 Vision Team: 13  
 Other:

**Description:** Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

**Justification:** This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C; required to be initiated by Dec. 2009. Basin 7F05 has severe I/I, and rehabilitation will be cost effective as it will minimize sewer relief requirements in the downstream system, including possible elimination of upgrades to the Halawa Trunk Sewer. The project will fix structural defects, which will reduce costs of maintenance and frequent sewer line cleaning. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

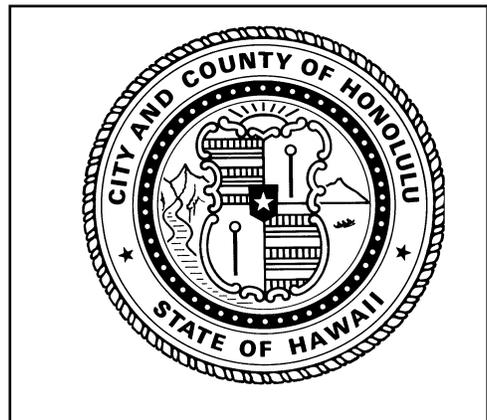
**Use of Funds:** Design the sewer rehabilitation/reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	320	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	500	0	0	0	0	0	500	0
CONST	SR	0	0	0	0	5000	0	0	0	5000	0
INSP	SR	0	0	0	0	600	0	0	0	600	0
<b>TOTAL</b>		321	0	500	0	5600	0	0	0	6100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	1206	1208
CONST	1208	0610
INSP	1208	0610

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



## Six-Year CIP and Budget FY 2007 - 2012

### HALONA STREET RELIEF SEWER (SI-CS-41)

Project No.: 2002036                      Function: SANITATION  
 Priority No.: 027                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 14  
 House: 29  
 Vision Team: 6  
 Other:

**Description:** This project will provide a relief sewer for the existing sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer. The alignment, length and size of the new sewer will be determined in the engineering phase.

**Justification:** The project objective is to address current hydraulic deficiencies in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999, as agreed by EPA. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. In the past, there have been overflows in the area that may have been caused by this hydraulic deficiency. Remedying this deficiency is also required as part of the Consent Decree.

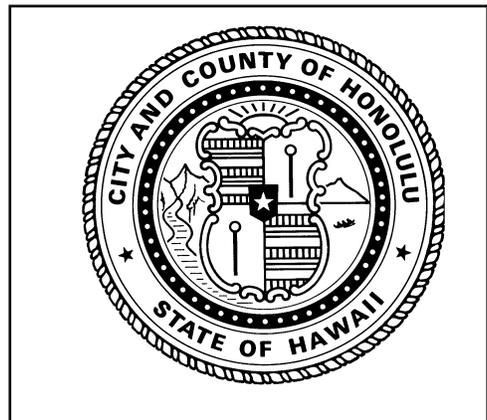
**Use of Funds:** Design, construct and inspect the relief sewer.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	110	0	0	0	0	0	0	0	0	0
DGN	SR	129	50	20	0	0	0	0	0	20	0
CONST	SR	0	2,000	1,700	0	0	0	0	0	1700	0
INSP	SR	0	0	350	0	0	0	0	0	350	0
<b>TOTAL</b>		239	2,050	2,070	0	0	0	0	0	2070	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	1205
DGN	0106	1206
CONST	0107	0608
INSP	0107	0608

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



## Six-Year CIP and Budget FY 2007 - 2012

### HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project No.: 1995812                      Function: SANITATION  
 Priority No.: 999                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 05  
 House: 17  
 Vision Team: 6  
 Other:

**Description:** Rehabilitation of the existing wwps, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

**Justification:** The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and is a required project in the SI WWTP NPDES permit. The existing pump station, due to corrosion and age, is experiencing structural and piping problems, and requires rehabilitation. Flow capacity will be increased to handle wet weather peak flows, and to match design requirements of the new force main and new SI WWTP headworks. The existing force main will serve as a standby. Additional funds needed in FY2005 due to problems encountered during construction of this complex project, including unforeseen site conditions and contaminated soils. FY2007 funds to cover potential costs in resolution of dispute over pumps and piping.

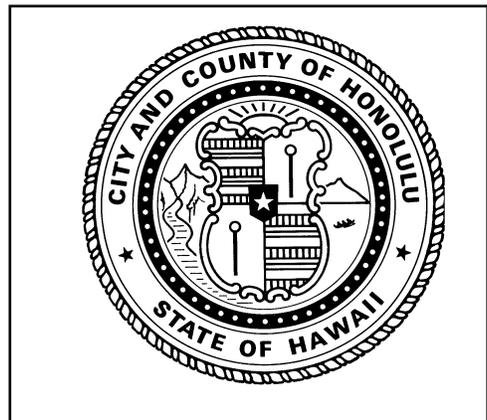
**Use of Funds:** Design, construct and inspect the pump station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,276	0	100	0	0	0	0	0	100	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0
CONST	SR	19,882	0	5,000	0	0	0	0	0	5000	0
INSP	SR	1,347	0	240	0	0	0	0	0	240	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>23,714</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5340</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	0997
DGN	0299	0906
CONST	0202	0906
INSP	0701	0906
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM

Project No.: 2000067                      Function: SANITATION  
 Priority No.: 005                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: 4  
 Other:

**Description:** Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the aging and obsolete heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Included in project will be interim improvements to existing system, if needed, to ensure operability until new systems are completed. Project is phased, with first phase to include digesters. Subsequent phases to include centrifuge replacement, final sludge disposal process, and related infrastructure.

**Justification:** Project to increase solids handling capacity, and replace the aging and obsolete heat treatment system for conditioning sludge. The current system could possibly limit influent flow to the plant to 27 to 28 mgd. The interim improvements will help to increase this limit, however, the digester project is needed to accomodate planned development in the area to at least 2020. Solids process improvements needed to maximize solids reuse options, to reduce the landfilling sludge, and meet EPA requirements for bio-solids reuse.

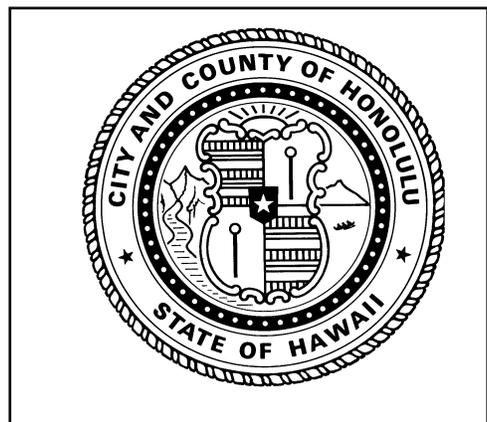
**Use of Funds:** Plan, design, construct and inspect solids handling facility improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	2,775	0	1	0	0	0	0	0	1	0
CONST	SR	31,641	0	22,000	0	0	0	0	0	22000	0
INSP	SR	2,000	0	1	0	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>36,416</b>	<b>0</b>	<b>22,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22003</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0202	1207
CONST	0206	0609
INSP	0206	0609
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULI WASTEWATER TREATMENT PLANT UPGRADE

Project No.: 2003123                      Function: SANITATION  
 Priority No.: 999                            Program: Sewage Collection and Disposal  
 TMK: 91013007                            Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: 4  
 Other:

**Description:** Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade/replace the IPS standby generator. A Parshall flume or other flow-measuring device will be constructed to measure effluent flow rates to meet NPDES Permit requirements. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

**Justification:** The hydraulic deficiency in the G/P tank inlet channel was identified in the I/I Plan, 12/99. Operators report near spill levels of the channel during wet weather flows. An accurate means of measuring effluent flow is required by the NPDES Permit. BOD and SS tests of effluent quality must be flow-paced to determine true concentrations. A permanent solution to the flow-metering issue is needed. Severe corrosion of concrete and metal structures has created a need for rehabilitation. These projects have been placed on a priority list by city staff, and the most difficult ones are included in this upgrade project. The hydraulic deficiency could cause overflows during rain events resulting in risks to public safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2000/day fine for non-compliance. The structural condition of the GP common channels is severe and subject to failure, which could lead to overflows.

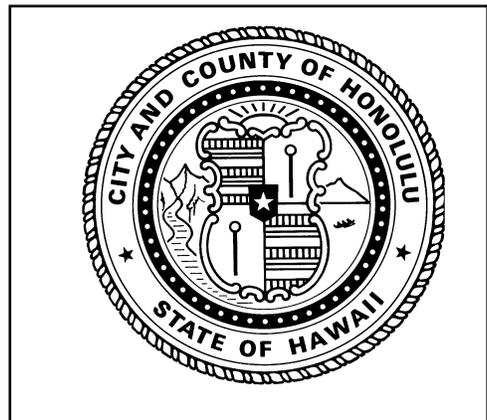
**Use of Funds:** Construct and inspect treatment plant upgrade improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	440	0	0	0	0	0	0	0	0	0
DGN	SR	740	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	9,200	0	0	0	0	0	9200	0
INSP	SR	0	0	900	0	0	0	0	0	900	0
<b>TOTAL</b>		1,180	0	10,100	0	0	0	0	0	10100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0106
DGN	0903	1207
CONST	1007	1009
INSP	1007	1009

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



## Six-Year CIP and Budget FY 2007 - 2012

### HOUGHTAILING STREET AREA SEWER REHABILITATION (SI-CS-06)

Project No.: 2004089                      Function: SANITATION  
 Priority No.: 039                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 10  
 Senate: --  
 House: --  
 Vision Team: 10  
 Other:

**Description:** The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makaanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are old 6-inch terra cotta sewers.

**Justification:** The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems due to the age and small size of the 6-inch terra cotta sewers. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

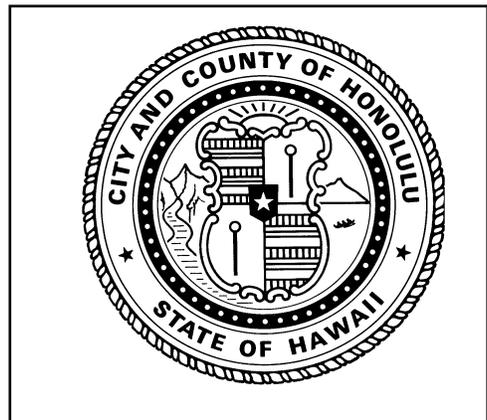
**Use of Funds:** Acquire land, construct and inspect the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	645	0	0	0	0	0	0	0	0	0
DGN	SR	1	629	0	0	0	0	0	0	0	0
CONST	SR	0	0	6,900	0	0	0	0	0	6900	0
INSP	SR	0	0	660	0	0	0	0	0	660	0
<b>TOTAL</b>		646	629	7,561	0	0	0	0	0	7561	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1004	0506
DGN	0506	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION

Project No.: 1999802                      Function: SANITATION  
 Priority No.: 020                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: 5  
 Other:

**Description:** Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in Ilimalia Loop and Mokapu Blvd. in Kailua. TV inspection of the existing reinforced concrete sewer pipes has revealed medium to heavy deterioration due to corrosion. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

**Justification:** The existing 24" and 27" sewer is heavily corroded and will continue to deteriorate. The low velocity flows observed will cause more debris to deposit and may require the line to be cleaned more frequently to avoid spills and overflows.

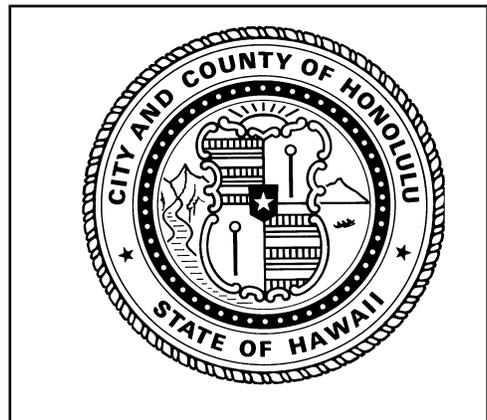
**Use of Funds:** Construct the sewer rehabilitation/reconstruction improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0
DGN	SR	250	1	0	0	0	0	0	0	0	0
CONST	SR	0	2,500	600	0	0	0	0	0	600	0
<b>TOTAL</b>		643	2,501	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0899	0301
DGN	1104	0606
CONST	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2007066                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: --  
 House: --  
 Vision Team: 06  
 Other:

**Description:** This project combines two 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 corroded and structurally deteriorated 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.

**Justification:** These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-51B and SI-CS-52. CCTV and manhole inspections identified severe pipe and manhole deterioration. Failure of these manholes and lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

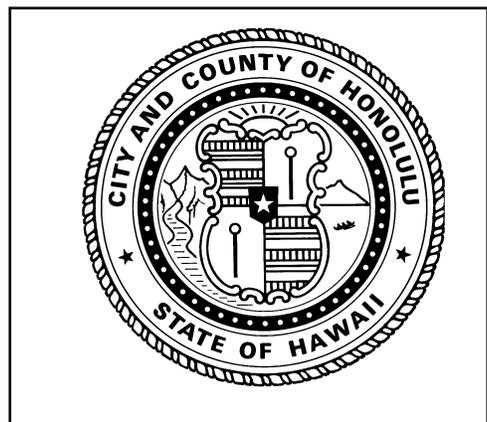
**Use of Funds:** Plan and design the sewer rehabilitation/reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	250	0	0	0	0	0	250	0
DGN	SR	0	0	1	250	0	0	0	0	251	0
CONST	SR	0	0	0	0	0	2520	0	0	2520	0
INSP	SR	0	0	0	0	0	380	0	0	380	0
<b>TOTAL</b>		0	0	251	250	0	2900	0	0	3401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1208
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHALA AVENUE SEWER REHABILITATION

Project No.: 2005072  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 03  
 Senate: --  
 House: --  
 Vision Team: 15  
 Other:

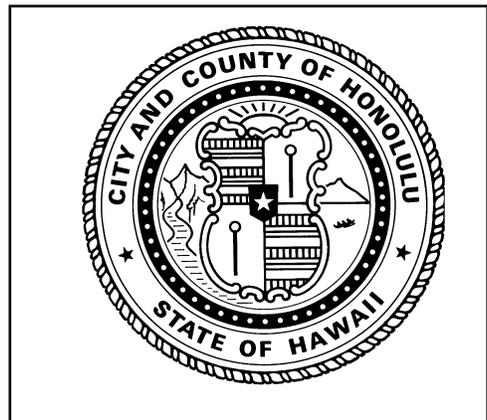
**Description:** Rehabilitate approximately 1,500 feet of 24-inch diameter sewer line and 16 sewer manholes along Kahala Avenue.  
**Justification:** This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-61. Previous manhole and CCTV inspections of this sewer identified severe corrosion and structural deficiencies, thus requiring structural rehabilitation. Failure of sewer lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the Consent Decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.  
**Use of Funds:** Plan and design the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	75	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	150	0	0	0	0	0	150	0
CONST	SR	0	0	0	0	1210	0	0	0	1210	0
INSP	SR	0	0	0	0	180	0	0	0	180	0
<b>TOTAL</b>		75	0	151	0	1390	0	0	0	1541	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0805	1206
DGN	0107	0609
CONST	0709	1210
INSP	0709	1210

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHALA WASTEWATER PUMP STATION MODIFICATIONS

Project No.: 2007074  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 3  
 Senate: 13  
 House: 24  
 Vision Team: --  
 Other:

**Description:** This project will evaluate apparent deficiencies in the hydraulic capacity of the pump station, and propose upgrades and modifications to the pump station to resolve the current problems.

**Justification:** The project will improve the efficiency and reliability of the wastewater pump station. During wet weather flows in 2004 to 2005, with full pump capacity working, wastewater levels in the wetwell and gravity collection sewers backed up and surcharged the sewers. The potential risk of wastewater spills, and potential maintenance problems that result from the surcharging, requires the apparent hydraulic deficiency to be investigated and addressed.

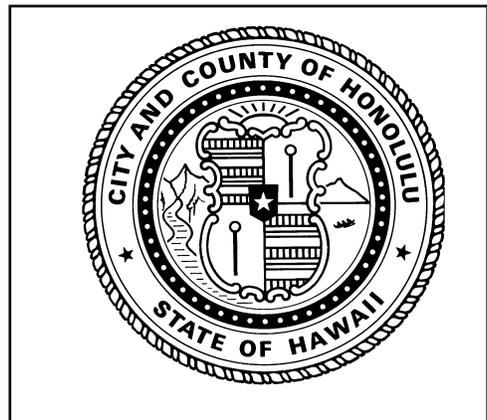
**Use of Funds:** Plan and design pump station modifications.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	1	500	0	0	0	0	501	0
CONST	SR	0	0	0	0	5000	0	0	0	5000	0
INSP	SR	0	0	0	0	500	0	0	0	500	0
<b>TOTAL</b>		0	0	201	500	5500	0	0	0	6201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1208
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2004085      Function: SANITATION  
 Priority No.: 999      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 3  
 Nbrd Board: 30  
 Senate: --  
 House: --  
 Vision Team: 7  
 Other:

**Description:** This project will replace the existing 8-inch force main with a new 8-inch force main and rehabilitate the existing 8-inch force main to serve as a back-up system. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

**Justification:** The existing force main has been repaired on 3 occasions in recent years on an emergency basis. Due to the age of the force main, and corrosion of pipe material, more breaks are expected with increasing frequency in the future. The spilling of raw sewage during breakage is a public health and environmental hazard, and a violation of the Clean Water Act. This project will save future costs associated with expensive emergency repairs, and possible legal penalties and fines.

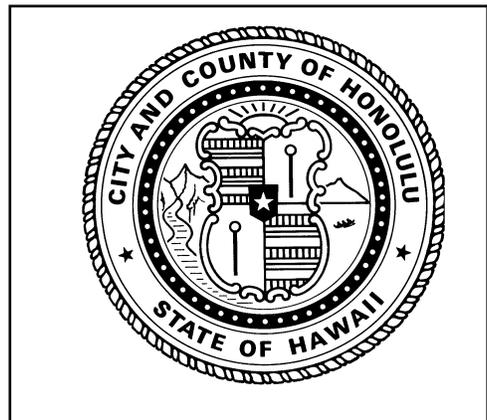
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	26	0	0	0	0	0	0	0	0	0
DGN	SR	84	0	0	0	0	0	0	0	0	0
CONST	SR	379	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1205
CONST	1205	1206
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHANU ST, SCHOOL ST, AND UMI ST RELIEF SEWERS

Project No.: 2004086	Function: SANITATION	Council: 6
Priority No.: 031	Program: Sewage Collection and Disposal	Nbrd Board: 10
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: 10
		Other:

**Description:** The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three First Block projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

**Justification:** Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Spills in the collection system are a public health and environmental hazard, and a violation of the Clean Water Act.

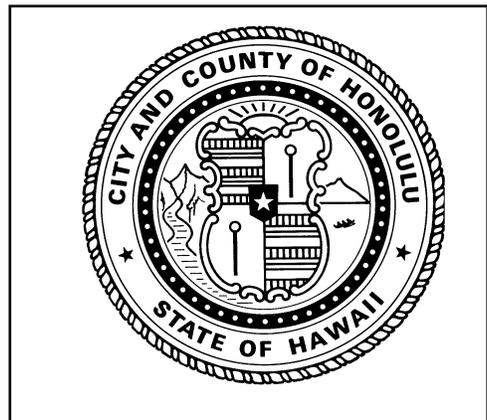
**Use of Funds:** Plan and design relief sewer improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	140	290	0	0	0	0	0	0	0	0
DGN	SR	1	360	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	2350	0	0	0	0	2350	0
INSP	SR	0	0	0	350	0	0	0	0	350	0
<b>TOTAL</b>		141	650	0	2701	0	0	0	0	2701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1206
DGN	1206	1208
CONST	1208	1210
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project No.: 2006129                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the pump station, including new variable frequency drives.

Justification: This project was recommended by the Waimanalo Wastewater Facilities Plan, 1997. The project will improve the efficiency and reliability of the wastewater pump station.

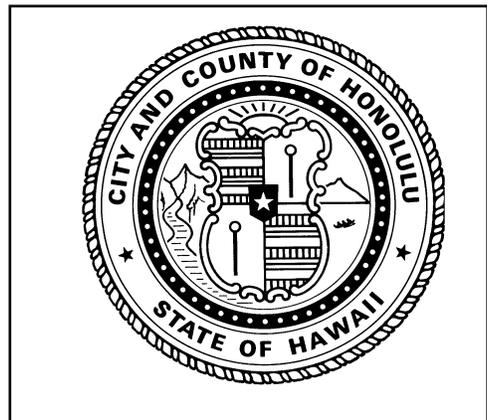
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	0	330	0	330	0
INSP	SR	0	0	0	0	0	0	1	0	1	0
<b>TOTAL</b>		0	0	0	0	0	0	331	0	331	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0111	1212
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project No.: 2000081                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 03  
 House: 25  
 Vision Team: --  
 Other:

**Description:** Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to improve and simplify its operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

**Justification:** Project will improve and simplify the operation and increase the reliability of the existing dewatering system. The existing building cannot be substantially modified due to structural deficiencies. Current layout of the building is inefficient, resulting in difficulties in handling and treating foul air, which may contribute to potential air permit violations as well as nuisance odors leaving the plant.

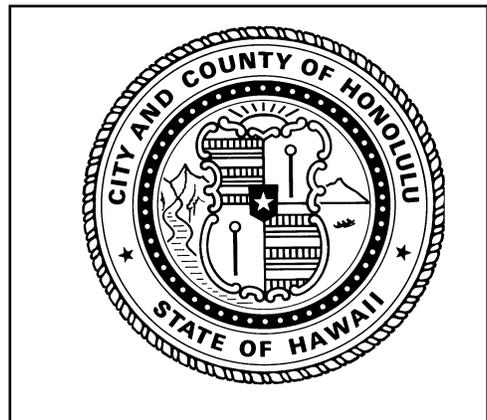
**Use of Funds:** Plan and design treatment plant improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	150	0	0	0	0	0	150	0
DGN	SR	0	0	1	350	0	0	0	0	351	0
CONST	SR	0	0	0	0	0	3000	0	0	3000	0
INSP	SR	0	0	0	0	0	300	0	0	300	0
<b>TOTAL</b>		0	0	151	350	0	3300	0	0	3801	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0108	0510
CONST	0610	0512
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA/KANEHOE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project No.: 2005074                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: --  
 House: --  
 Vision Team: 5  
 Other:

**Description:** This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

**Justification:** These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B; required to be initiated by Dec. 2009. Implementation of these projects may reduce I/I, which could help reduce requirements for relief sewers and storage tanks that are programmed in future years of the I/I Plan. Previous manhole and CCTV inspections identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

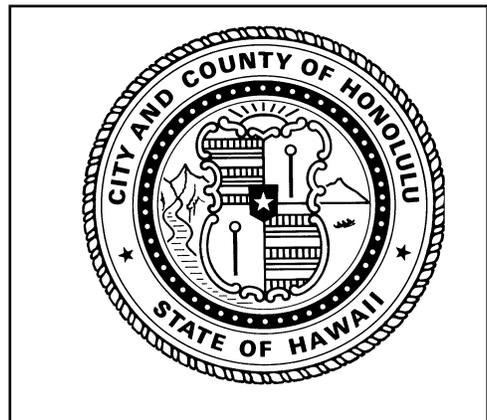
**Use of Funds:** Design sewer manholes and structural rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	180	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	200	0	0	0	0	0	200	0
CONST	SR	0	0	0	3400	0	0	0	0	3400	0
INSP	SR	0	0	0	350	0	0	0	0	350	0
<b>TOTAL</b>		181	0	200	3750	0	0	0	0	3950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0805	1107
DGN	0107	1208
CONST	1208	1210
INSP	1208	1210

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA/KANEOHE SEWER REHABILITATION

Project No.: 2003127  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

**Description:** Rehabilitate and re-line sewer mains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan. Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant.

**Justification:** The K-K-K Facilities Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods. The Final Sewer I/I Plan identified the most cost effective areas for rehab, but determined that construction of wet weather storage tanks would be the best overall solution. The community however, has voiced objections to storage tanks. Rehab of the most cost effective areas is needed to determine the effectiveness of rehab, and enable planning for need of future storage tanks. Salt water infiltration results in increased H2S production in sewerlines, and thus increased odors in the system and at the plant. The effect of reducing salt water infiltration on odor production should be evaluated to determine the best long term solution to the current odor problems.

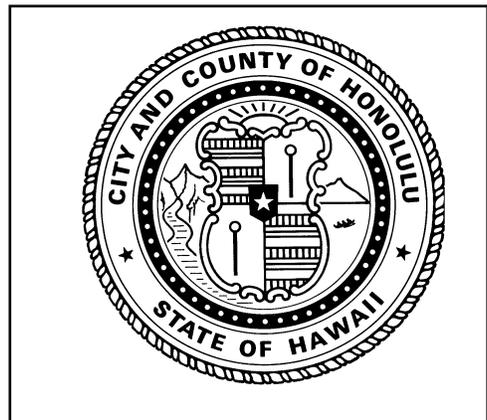
**Use of Funds:** Design, construct and inspect the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	501	0	0	0	0	0	0	0	0	0
DGN	SR	700	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	7,000	0	0	0	0	0	7000	0
INSP	SR	0	0	700	0	0	0	0	0	700	0
<b>TOTAL</b>		1,201	0	7,701	0	0	0	0	0	7701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0506
DGN	0104	0507
CONST	0607	0609
INSP	0607	0609

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUANA PLACE SEWER REHABILITATION

Project No.: 2006048                      Function: SANITATION  
 Priority No.: 021                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: --  
 Other:

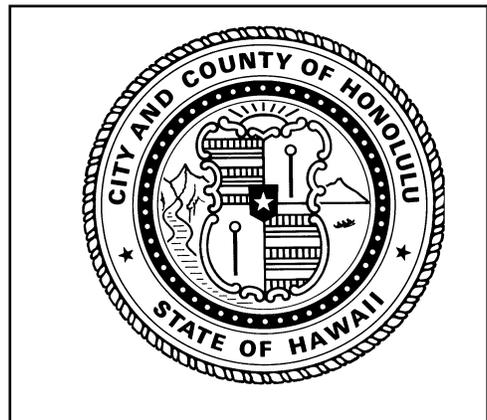
Description: Existing line has deteriorated and is in need of repair.  
 Justification: To prevent line failure, rehabilitation of the existing line is needed. Failure of the line may result in spills which are potential risks to public health and safety and are also violations of the Clean Water Act.  
 Use of Funds: Construct the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	SR	0	1,500	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	1,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1006	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION, TMK

Project No.: 1996801                      Function: SANITATION  
 Priority No.: 009                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 03  
 House: 25  
 Vision Team: --  
 Other:

**Description:** Project consists of installing approximately 7,800 lineal feet of 18" and 30" replacement gravity sewer lines using jet grouting, microtunneling and open trenching. Also included in this project is the rehabilitation of approximately 1,100 lineal feet of existing 12", 27" and 36" sewer line using cured-in-place pipe technology. FY06 inspection funds are required due to construction delays.

**Justification:** Project is required to rehabilitate the main trunk sewer feeding the Kailua Road Sewer Pump station which has corrosive damage. If this project does not go through in the near future, then the city may be liable for possible structural failure to the pipes and possibly causing the roadways to collapse.

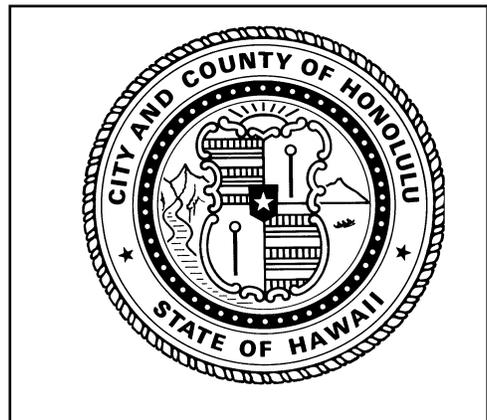
**Use of Funds:** Inspect sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	23,594	0	0	0	0	0	0	0	0	0
INSP	SR	1,436	150	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>25,729</b>	<b>150</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0896	1199
DGN	0199	0901
CONST	0502	0906
INSP	1001	0906
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALAELOA SEWER SYSTEM UPGRADE

Project No.: 2001009      Function: SANITATION  
 Priority No.: 044      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 1  
 Nbrd Board: 34  
 Senate: --  
 House: --  
 Vision Team: 4  
 Other:

**Description:** Upgrade the existing sewer system within the former Barbers Point Naval Air Station, now the Kalaeloa District, consistent with the city's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains that may be found in a deteriorated, or insufficient, condition. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

**Justification:** Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. Spills and overflows that would otherwise be prevented would occur. Without rehab or reconstruction of sewers and force mains, premature structural failures and blockages would occur, requiring emergency repairs to be done. The useful service life of these pipelines would be shortened, leading to an early need for a more extensive replacement project.

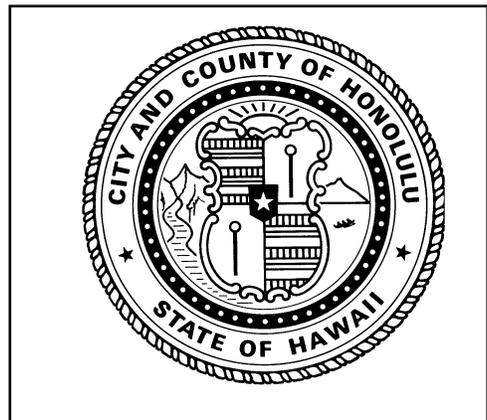
**Use of Funds:** Plan and design sewer system improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	300	0	0	300	0	600	0
CONST	SR	0	0	0	0	1200	4000	0	0	5200	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	201	0	300	1200	4000	300	0	5800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0607
DGN	0107	0608
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA (KK-ZZ-02)

Project No.: 1986018                      Function: SANITATION  
 Priority No.: 008                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: 5  
 Other:

**Description:** Project will replace approximately 12,000 linear feet of severely deteriorated 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd. Additional FY06 funding is required to complete Phase 2 of the project.

**Justification:** The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. TV inspections revealed the line to be extremely deteriorated, and with a very high rate of infiltration and inflow. Several structural collapses of this sewer in the past few years have required emergency repairs. The entire project, including additives 3 & 4, is required under the Sewer I/I Plan, as agreed with EPA.

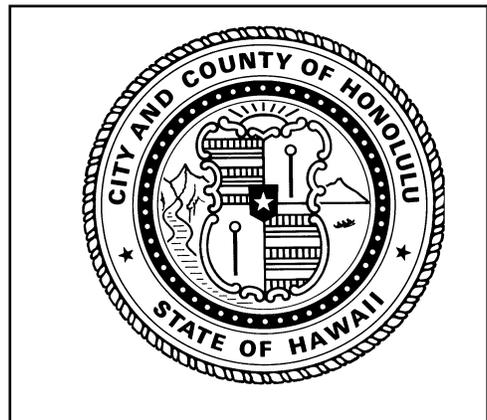
**Use of Funds:** Design, construct and inspect the sewer reconstruction and the Board of Water Supply water main system upgrades.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,280	75	0	0	0	0	0	0	0	0
DGN	DV	193	193	0	0	0	0	0	0	0	0
CONST	SR	57,303	14,000	0	0	0	0	0	0	0	0
CONST	DV	0	3,235	0	0	0	0	0	0	0	0
INSP	SR	3,942	900	0	0	0	0	0	0	0	0
INSP	DV	72	72	0	0	0	0	0	0	0	0
<b>TOTAL</b>		62,790	18,475	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0195	1101
CONST	1102	1106
INSP	1102	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project No.: 2006047                      Function: SANITATION  
 Priority No.: 014                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: --  
 Other:

Description: Work consists of designing the final segment connecting the current Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP.

Justification: The sewer line will provide greater system reliability and capacity to provide for future peak flows. Currently, the existing line has evidence of corrosion and may be structurally deficient. The sewer is also deficient in hydraulic capacity. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

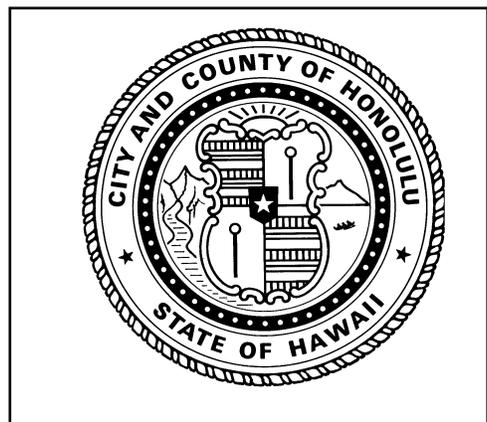
Use of Funds: Design, construct and inspect the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	0	250	1	0	0	0	0	0	1	0
CONST	SR	0	0	10,000	0	0	0	0	0	10000	0
INSP	SR	0	0	800	0	0	0	0	0	800	0
<b>TOTAL</b>		0	250	10,801	0	0	0	0	0	10801	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1205	0307
CONST	0407	0109
INSP	0407	0109

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALANIANAOLE HWY RELIEF SEWER & SEWER REHABILITATION (SI-CS-18,62)

Project No.: 2002037                      Function: SANITATION  
 Priority No.: 030                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: 16  
 Vision Team: 2  
 Other:

**Description:** This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will determine whether the projects should be consolidated into a single replacement pipeline.

**Justification:** This project will rehabilitate pipelines with structural defects and corrosion to reduce the risk of sewer collapse. This sewer line will continue to deteriorate. Failure of this sewer line, or failure to provide sewer relief, may result in overflows which are potential risks to public health and safety, and are also violations of the clean water act. The project is included in the Final Sewer I/I Plan, as agreed with EPA, and listed as projects #SI-CS-18 and #SI-CS-62.

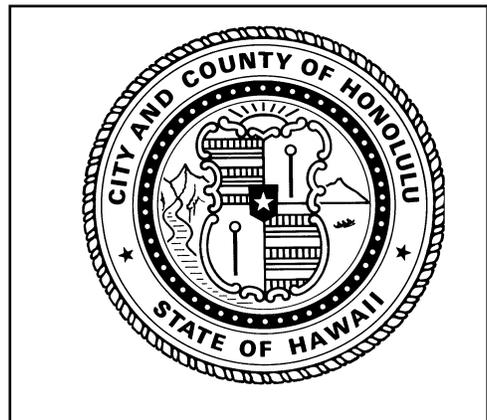
**Use of Funds:** Design the relief sewer and sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	750	0	0	0	0	0	0	0	0	0
DGN	SR	1	1,259	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	12430	0	0	0	0	12430	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
<b>TOTAL</b>		<b>751</b>	<b>1,259</b>	<b>0</b>	<b>13430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13430</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0407
DGN	0407	0409
CONST	0109	0111
INSP	0109	0111

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI VALLEY RECONSTRUCTED SEWER

Project No.: 1999801      Function: SANITATION  
 Priority No.: 009      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 06  
 Nbrd Board: 16  
 Senate: 15  
 House: 28  
 Vision Team: 6  
 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 determined to be hydraulically inadequate and structurally deteriorating. The project will remedy the structural defects, increase hydraulic capacity to handle wet weather storm flows, and allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

**Justification:** Wastewater spills and overflows caused by hydraulic and/or structural inadequacies may lead to public health problems, resulting in regulatory fines and penalties.

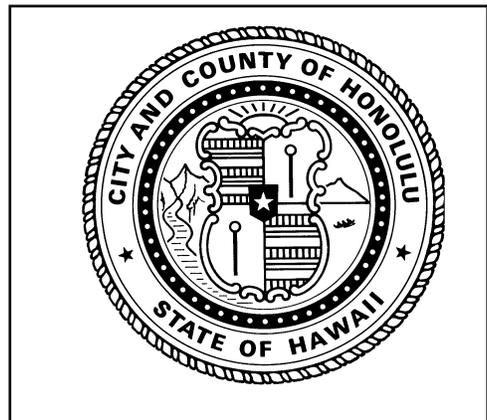
**Use of Funds:** Acquire land, construct and inspect the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0
DGN	SR	950	1,400	0	0	0	0	0	0	0	0
CONST	SR	0	0	22,000	0	0	0	0	0	22000	0
INSP	SR	0	0	1,000	0	0	0	0	0	1000	0
<b>TOTAL</b>		1,559	1,400	23,001	0	0	0	0	0	23001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1099	1205
DGN	0106	0607
CONST	0707	0709
INSP	0707	0709

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



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI/NUUANU AREA SEWER REHABILITATION

Project No.: 2005075  
 Priority No.: 034  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 06  
 Nbrd Board: 12  
 Senate: --  
 House: --  
 Vision Team: 12  
 Other:

**Description:** The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively.

**Justification:** In response to a June 30, 2003 Notice of Violation from the EPA, citing frequent sewage spills to Kalihi and Nuuanu Streams, the City has committed to a sewer rehabilitation program to reduce and prevent such spills in the future. Included in the program is the rehabilitation of sewers in these four SCIP areas by the end of 2009. The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

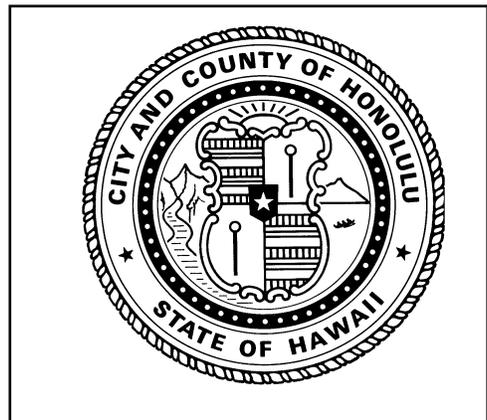
**Use of Funds:** Acquire land, design, construct and inspect the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	1,500	0	0	0	0	0	0	0	0	0
DGN	SR	1	1,500	1	0	0	0	0	0	1	0
CONST	SR	0	0	20,000	0	0	0	0	0	20000	0
INSP	SR	0	0	1,200	0	0	0	0	0	1200	0
<b>TOTAL</b>		1,501	1,500	21,202	0	0	0	0	0	21202	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0305	0706
DGN	0806	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project No.: 2001004                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 49  
 Vision Team: 7  
 Other:

**Description:** Replace an existing deteriorated 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance.

**Justification:** TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Structurally deficient and surcharged pipes in the area were identified. Collapsed sewers in recent years required emergency repairs. Two drop manholes were identified as critical repair projects and underwent emergency repair. The problems are compounded by structural loading from steep embankments, and inaccessible easement locations. Future maintenance/repairs may not be possible. The long term solution in this area is the proposed sewer line realignment project.

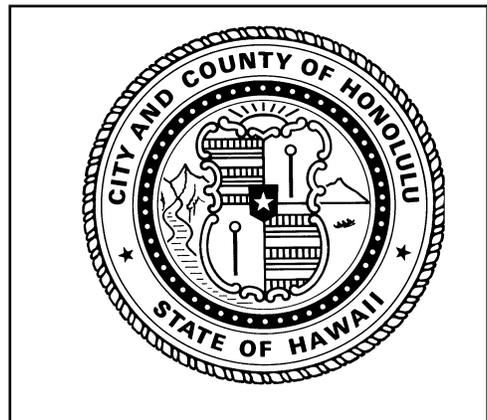
**Use of Funds:** Design and reconstruct the trunk sewer.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	670	0	0	0	0	0	0	0	0	0
DGN	SR	550	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	4,100	0	0	0	0	0	4100	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,220	0	4,101	0	0	0	0	0	4101	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1206
DGN	0406	1007
CONST	1007	0609
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project No.: 2006049                      Function: SANITATION  
 Priority No.: 023                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 25  
 House: 48  
 Vision Team: --  
 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:** The existing wastewater pump station is aged, with the existing pumps, piping and electrical equipment in severely deteriorated condition. Operations and maintenance efforts to make repairs have provided only temporary solutions, and a major rehabilitation is needed to prevent an emergency breakdown. Parts for the electrical components cannot be obtained due to obsolescence. The engineering phase has revealed additional severe deterioration of piping systems, and identified the need for additional funds in FY07 to meet the estimated construction budget.

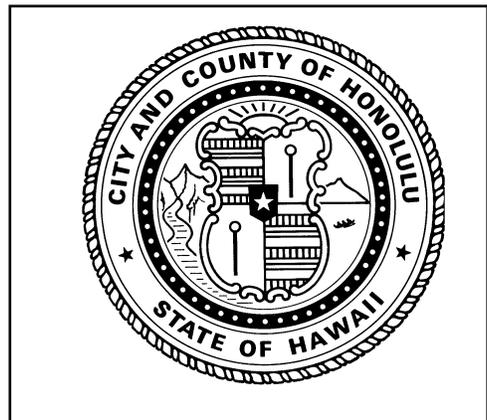
**Use of Funds:** Construct pump station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	SR	0	1,000	1,000	0	0	0	0	0	1000	0
INSP	SR	0	110	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	1,110	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1206	1208
INSP	1206	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY

Project No.: 2007067                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 50  
 Vision Team: --  
 Other:

**Description:** This project will address current hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility. The planning phase will develop and evaluate alternatives to address the deficiency, including the proposed 6 million gallon wet weather storage basin, along with diversion pumping facilities, odor control, and other appurtances.

**Justification:** This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-TP-03, Kaneohe WWPTF Storage. The 1998 Kailua-Kaneohe-Kahaluu Facilities Plan recommended the storage facility and relief sewers should be built. This project is based on conveying the 2020-year peak wet weather design flow.

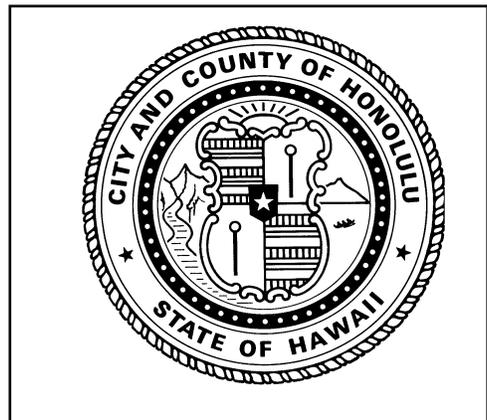
**Use of Funds:** Plan and design Pre-Treatment Facility improvements and Equalization Facility.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	700	0	2000	0	0	0	2700	0
DGN	SR	0	0	1	0	4500	0	0	0	4501	0
CONST	SR	0	0	0	0	0	0	44960	0	44960	0
INSP	SR	0	0	0	0	0	0	6740	0	6740	0
<b>TOTAL</b>		0	0	701	0	6500	0	51700	0	58901	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208
DGN	1206	1210
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

**KANEOHE/KAILUA FORCE MAIN NO. 2**

Project No.: 2006051                      Function: SANITATION  
 Priority No.: 019                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

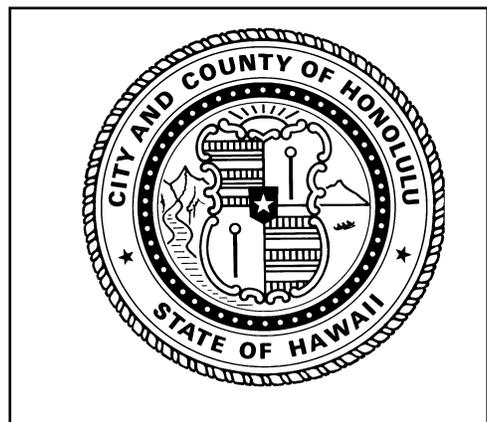
Description: Construct a new force main to provide continuity of sewer flow should the existing force main fail.  
 Justification: The condition of the existing force main is old and deteriorated. A new force main will provide reliability of service and reduce the potential for spills should the existing line fail. This project was created due to a Notice of Violation from the State Department of Health.  
 Use of Funds: Plan and design force main improvements.

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	500	0	1000	0	0	0	0	1000	0
DGN	SR	0	1	0	1500	0	0	0	0	1500	0
CONST	SR	0	0	0	0	0	20000	0	0	20000	0
INSP	SR	0	0	0	0	0	2000	0	0	2000	0
<b>TOTAL</b>		0	501	0	2500	0	22000	0	0	24500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1208
DGN	0107	1209
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAPIOLANI AREA REVISED SEWER SYSTEM

Project No.: 2000070      Function: SANITATION  
 Priority No.: 999      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 05  
 Nbrd Board: 11  
 Senate: 13  
 House: 25  
 Vision Team: 3  
 Other:

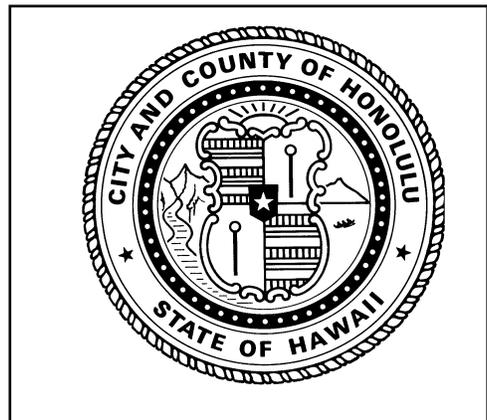
**Description:** The project consists of resewering the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new collection system will discharge into the existing trunk sewer.  
**Justification:** If this project is not implemented, grease spills will continue to plague the existing branch lines and development in the vicinity of this area will be limited.  
**Use of Funds:** Acquire land and construct the sewer system improvements.

*dollars in thousands*

Phase	Fund	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	699	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	6,000	0	0	0	0	0	6000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,499	0	6,001	0	0	0	0	0	6001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0101	1205
DGN	0905	1207
CONST	1207	1209
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project No.: 1996805                      Function: SANITATION  
 Priority No.: 025                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 02  
 Senate: 07  
 House: 07  
 Vision Team: --  
 Other:

**Description:** Rehabilitate the city's sewer collection system in Kuliouou. The worst area is the makai side of Kuliouou, with significant pipe leakage/pipe deterioration, which will need extensive re-lining of mains and laterals to repair. The mauka side may require spot repairs. Some pipes in both areas have sags and breaks which are significant enough to require replacement. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation.

**Justification:** Existing pipe breaks and leaks cause excessive flows which lead to wasteful operational costs, as well as high potential of ground water contamination, and surcharging and spills during wet weather events. The pipe rehab is a necessary step towards relieving current restrictions on new connections. The pump station is old, with some components past their useful life. Modernizing the station is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

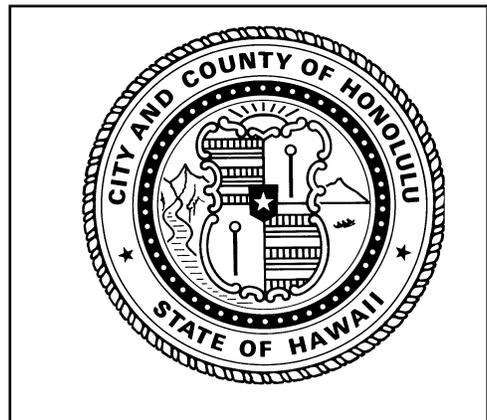
**Use of Funds:** Construct the sewer rehabilitation and pump station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	SR	750	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	6,552	2,700	0	0	0	0	0	2700	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,159	6,553	2,700	0	0	0	0	0	2700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0896	0301
DGN	0104	1006
CONST	1106	1108
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project No.: 2006056	Function: SANITATION	Council: --
Priority No.: 040	Program: Sewage Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies due to corrosion and age.

**Justification:** Currently, various manholes are corroded and structurally deficient, and require structural rehabilitation. Inspection was completed during the I/I Plan. The rehab work is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects HN-CS-05B and 05C. Remedying the deficiencies is required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

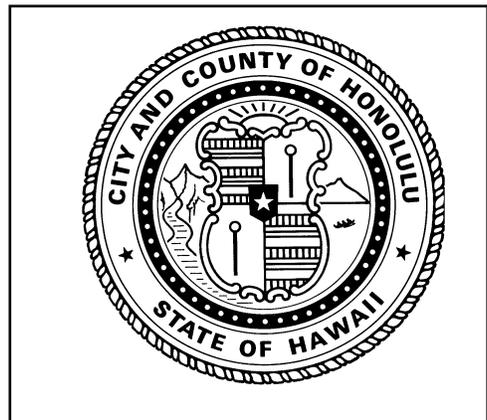
**Use of Funds:** Design the sewer and manhole rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	SR	0	1	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	0	1000	0	0	0	1000	0
INSP	SR	0	0	0	0	110	0	0	0	110	0
<b>TOTAL</b>		0	101	100	0	1110	0	0	0	1210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	1206
DGN	0107	0509
CONST	0609	0511
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project No.: 1971342                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 24  
 Senate: 24  
 House: 49  
 Vision Team: --  
 Other:

Description: Consists of 3600 feet of 12-24 inch pipe on farrington highway along makaha beach. Land acquisition for easement is 10,000 square feet.

Justification: Justification - project of local and general benefit which will eliminate defective cesspools and health hazards. It is an extension of the makaha interceptor sewer and will eventually serve several thousand homes. Connecting sewerage facilities are not available.

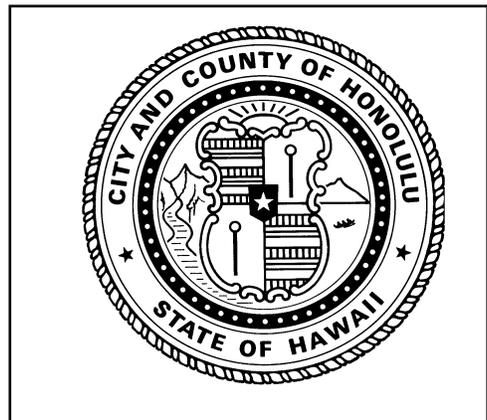
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	200	0	0	0	201	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	2636	0	0	2636	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	101	200	2636	0	0	2937	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0108	0109
DGN	0209	1210
CONST	1210	0512
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project No.: 2006058                      Function: SANITATION  
 Priority No.: 043                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: 16  
 Other:

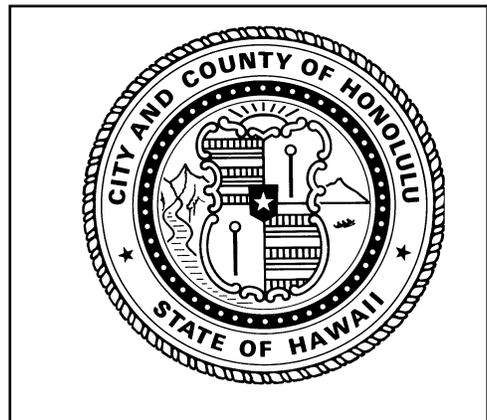
Description: Project will address the hydraulic deficiencies in the existing sewers to accommodate wet weather flow projections and new connections, and rehabilitate and/or replace corroded and hydraulically deficient lines.  
 Justification: Existing pipes may fail due to corrosion and continuing hydraulic deficiencies. Development is limited if capacity is not increased.  
 Use of Funds: Plan and design the sewer rehabilitation.

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	200	0	0	0	0	200	0
CONST	SR	0	0	0	0	0	5000	0	0	5000	0
INSP	SR	0	0	0	0	0	200	0	0	200	0
<b>TOTAL</b>		0	201	0	200	0	5200	0	0	5400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0107
DGN	1207	1210
CONST	1210	0512
INSP	1210	0512

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



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project No.: 1997810                      Function: SANITATION  
 Priority No.: 999                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 91  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: --  
 Other:

Description: The project consists of constructing a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced.  
 Justification: The project is required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

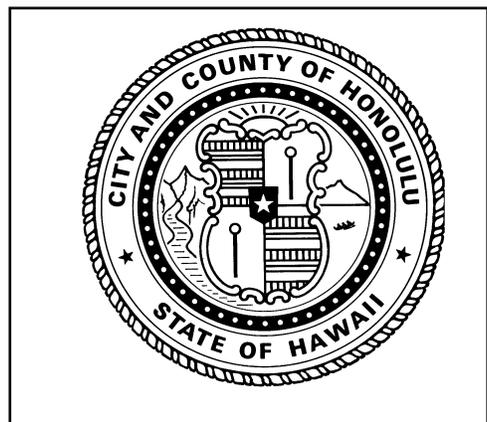
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	235	0	0	235	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	380	0	0	0	381	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	2700	0	2700	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	500	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	101	380	235	3200	0	3916	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0108	1208
DGN	0109	0511
CONST	0611	0513
INSP		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE

Project No.: 1999807                      Function: SANITATION  
 Priority No.: 999                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 25  
 Senate: 18  
 House: 38  
 Vision Team: 9  
 Other:

**Description:** This project was originally named "Mililani Reclamation Facility" and was intended to upgrade the existing Mililani Wastewater Pre-treatment Facility (WWPTF) to a 2 MGD wastewater recycling plant, and provide transmission pipes to the points of use. Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, wet weather flow equalization storage basin, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

**Justification:** The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works. The storage basin will be used for equalizing excess water coming to the plant from storm events, thereby precluding the need to build relief sewer lines downstream from the WWPTF, and reducing peak loading to the Waipahu Pump Station and Honouliuli Treatment Plant.

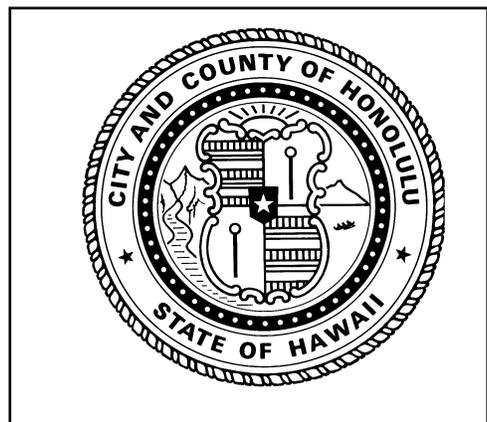
**Use of Funds:** Design pre-treatment facility headworks improvements and storage facility.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	422	0	0	0	0	0	0	0	0	0
DGN	SR	420	0	100	0	0	0	0	0	100	0
CONST	SR	0	0	0	5000	0	0	0	0	5000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		842	0	100	5000	0	0	0	0	5100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0399	0606
DGN	0104	1007
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### MOIILILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2006053                      Function: SANITATION  
 Priority No.: 036                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

**Description:** Rehabilitate corroded sewer lines in Moiliili and Kapahulu areas. This project was recommended in the 1999 Final Sewer I/I Plan, as project #SI-CS-58, to address structural deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers, as determined in the planning phase for the project.

**Justification:** During the I/I Plan, the lines and manholes were inspected and found to have severe corrosion. Structural rehabilitation is needed. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-58. Remedying the deficiencies is required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

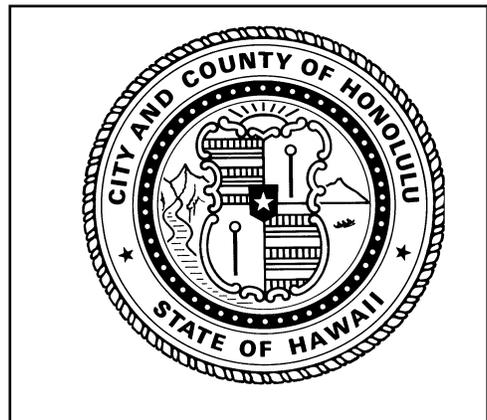
**Use of Funds:** Design sewer rehabilitation/reconstruction improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	300	0	0	0	0	0	0	0	0
DGN	SR	0	1	250	0	0	0	0	0	250	0
CONST	SR	0	0	0	0	3000	0	0	0	3000	0
INSP	SR	0	0	0	0	450	0	0	0	450	0
<b>TOTAL</b>		0	301	250	0	3450	0	0	0	3700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0107
DGN	0207	0509
CONST	0609	0511
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2006060                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

**Description:** This project will replace the existing force main with a new force main. The existing force main is approximately 3,360 feet long, and consists mostly of 16-inch diameter cast iron pipe, built around 1959. The new force main will be constructed in approximately the same alignment, or alongside the existing alignment.

**Justification:** The existing old force main has experienced two breaks in February, 2005. The disruption to wastewater service and the emergency repair work required to fix the breaks caused substantial disruption to the community and significant cost to the city. The breaks were caused by corrosion of the pipe. It is predicted that more breakage in the near future is probable, making the reconstruction project urgently needed.

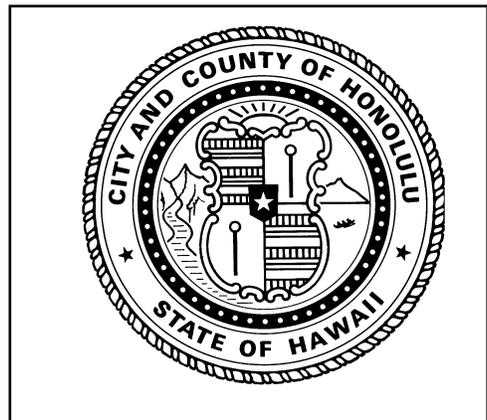
**Use of Funds:** Land acquisition, design, construct and inspect the force main reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	350	798	0	0	0	0	0	0	0	0
CONST	SR	0	9,200	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
<b>TOTAL</b>		350	10,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1005	1206
CONST	0106	0607
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project No.: 2006057                      Function: SANITATION  
 Priority No.: 041                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

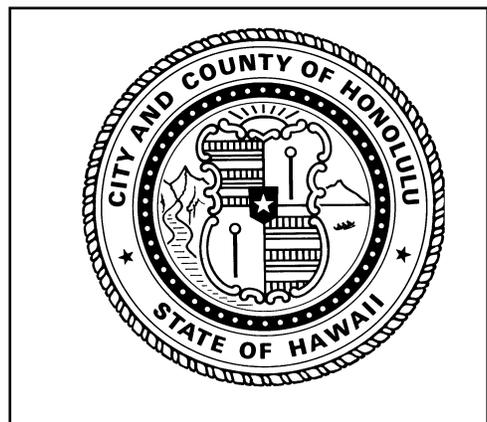
Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waiialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.  
 Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.  
 Use of Funds: Conduct planning for a regional facility plan.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	225	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### PACIFIC PALISADES DIVERSION SEWER LINE

Project No.: 1997812  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 08  
 Nbrd Board: 21  
 Senate: 17  
 House: 35  
 Vision Team: --  
 Other:

Description: The project consists of construction 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing WAIAWA WWPS and the demolition of the Pacific Palisades WWPS.

Justification: The project will eliminate the Pacific Palisades WWPS which has experience numerous spills and will relieve the Waimano Home Road sewer which is under surcharge conditions.

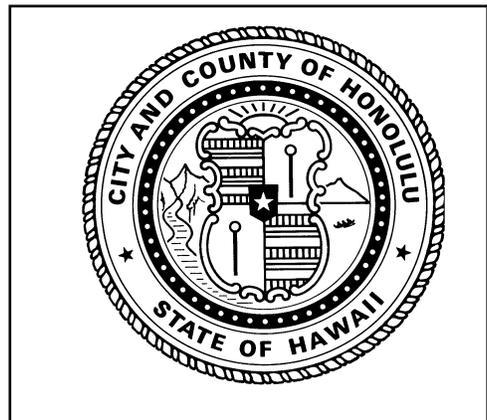
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	182	0	182	0
DGN	SR	0	0	0	0	0	0	304	0	304	0
CONST	SR	0	0	0	0	0	0	0	0	0	2400
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	486	0	486	2400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0111	0112
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project No.: 2001124                      Function: SANITATION  
 Priority No.: 006                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

Description: Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

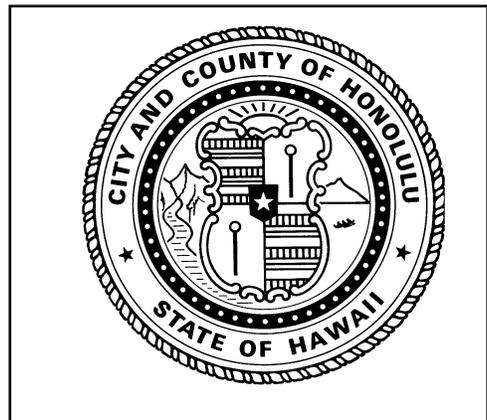
Use of Funds: Plan, design and inspect wastewater capital projects.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	1,355	1,613	1495	1495	0	0	0	4603	0
PLAN	SW	885	0	0	0	0	1495	1495	1495	4485	0
DGN	SR	0	2,499	2,442	2751	2751	0	0	0	7944	0
DGN	SW	1,692	0	0	0	0	2751	2751	2751	8253	0
INSP	SR	0	1,697	2,165	1865	1865	0	0	0	5895	0
INSP	SW	1,620	0	0	0	0	1865	1865	1865	5595	0
EQUIP	SR	0	5	0	5	5	0	0	0	10	0
EQUIP	SW	0	0	0	0	0	5	5	5	15	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,197</b>	<b>5,556</b>	<b>6,219</b>	<b>6116</b>	<b>6116</b>	<b>6116</b>	<b>6116</b>	<b>6116</b>	<b>36799</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0706	1207
DGN	0706	1207
INSP	0706	1207
EQUIP	0706	1207
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### RENTON ROAD SEWER AND MANHOLE REHABILITATION

Project No.: 2003120                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: --  
 House: --  
 Vision Team: 4  
 Other:

**Description:** Rehabilitation of corroded sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

**Justification:** This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04. Inspections revealed severe corrosion of manhole components, and moderate to severe corrosion of the pipe. Corrosion appears to be taking place rapidly. Remedying the deficiencies is required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

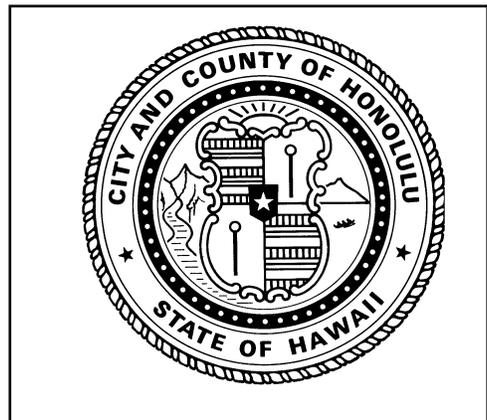
**Use of Funds:** Construct and inspect the sewer and manhole rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	588	0	0	0	0	0	0	0	0	0
DGN	SR	979	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	9,500	0	0	0	0	0	9500	0
INSP	SR	0	0	700	0	0	0	0	0	700	0
<b>TOTAL</b>		1,567	0	10,200	0	0	0	0	0	10200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0203	1105
DGN	1205	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project No.: 2000072                      Function: SANITATION  
 Priority No.: 026                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 05  
 Nbrd Board: 05  
 Senate: 09  
 House: 19  
 Vision Team: 17  
 Other:

Description: Project consists of the repair/rehabilitation/replacement of the lines that are experiencing blockages and/or spills in the St. Louis Heights area.

Justification: If this project is not implemented, spills will continue subjecting the public to direct contact with raw sewage. Spills may result in regulatory fines, other penalty actions or property damage. Trouble calls will also continue and probably intensify as the system deteriorates further.

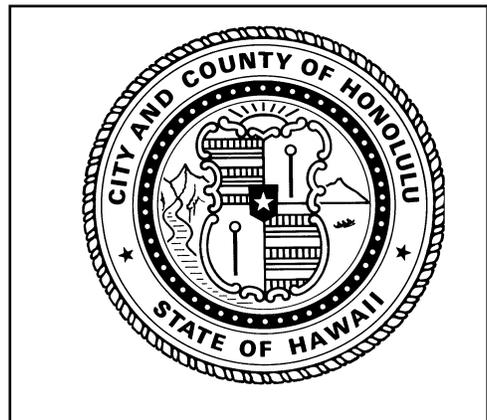
Use of Funds: Design, construct and inspect the sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	832	0	0	0	0	0	0	0	0	0
DGN	SR	730	1	0	0	0	0	0	0	0	0
CONST	SR	0	20,000	0	0	0	0	0	0	0	0
INSP	SR	0	1,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,562	21,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0202	0605
DGN	0604	1206
CONST	0706	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION

Project No.: 2002039                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 08  
 House: 16  
 Vision Team: 6  
 Other:

**Description:** Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "Phase 2" work. All these work items are located in the "Sand Island Sewer Basin", which covers from Kuliouou to Red Hill.

**Justification:** The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified with structural defects and corrosion based on the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. Further deterioration of sewers and manholes may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying these structural deficiencies is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance.

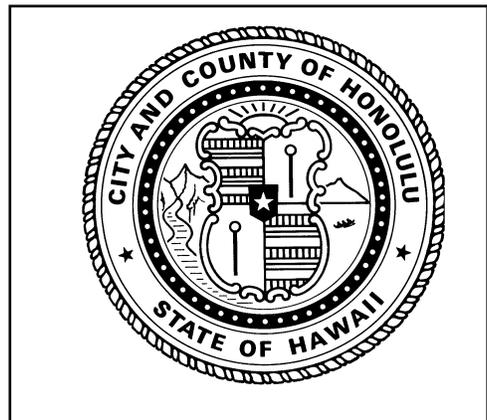
**Use of Funds:** Construct the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Source	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	150	0	0	0	0	0	0	0	0	0
DGN	SR	230	0	0	0	0	0	0	0	0	0
CONST	SR	3,600	0	330	0	0	0	0	0	330	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		3,980	0	330	0	0	0	0	0	330	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1003
DGN	1103	1205
CONST	0106	1207
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT

Project No.: 2005069                      Function: SANITATION  
 Priority No.: 004                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 5  
 House: 17  
 Vision Team: 6  
 Other:

**Description:** Recent and on-going construction projects at the Sand Island Wastewater Treatment Plant have resulted in 60,000 to 90,000 cubic yards of excavated soil material stockpiled at the plant and on neighboring State lands, under a temporary arrangement. Additional material is expected as the Primary Treatment Expansion gets underway. Most of this material has low levels of PCB's, presenting challenges for disposal. This project will test, evaluate, manage, and dispose of the excess soil.

**Justification:** The soil is generated by three other major CIP projects being done at Sand Island WWTP: the Disinfection Facility, the Headworks and Clarifiers 7&8 project, and the Primary Treatment Expansion. Existing contracts for these 3 projects have provided a means of initial testing and management of the excavated soil material. The magnitude of the problem is too large to be addressed by the existing contracts and funding levels. It is necessary to fund a separate project to manage the excess soil in a comprehensive and efficient manner.

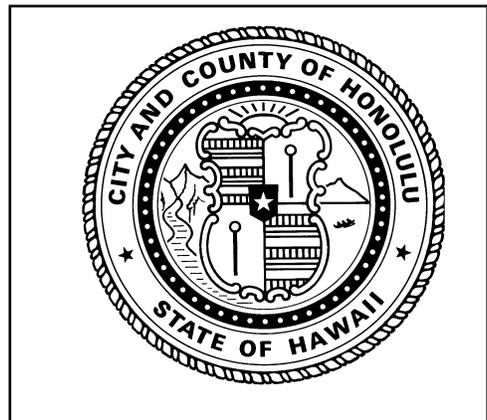
**Use of Funds:** Manage and dispose of excavated soil from the wastewater treatment plant site.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	0	1	0	0	0	0	0	0	0	0
CONST	SR	5,100	500	1,050	0	0	0	0	0	1050	0
INSP	SR	0	0	100	0	0	0	0	0	100	0
<b>TOTAL</b>		5,100	501	1,150	0	0	0	0	0	1150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0105	1005
CONST	1205	0607
INSP	1205	0607

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90

Project No.: 1994511                      Function: SANITATION  
 Priority No.: 003                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 05  
 House: 17  
 Vision Team: 6  
 Other:

**Description:** Upgrade, refurbish and expand all treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

**Justification:** Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the NPDES Permit.

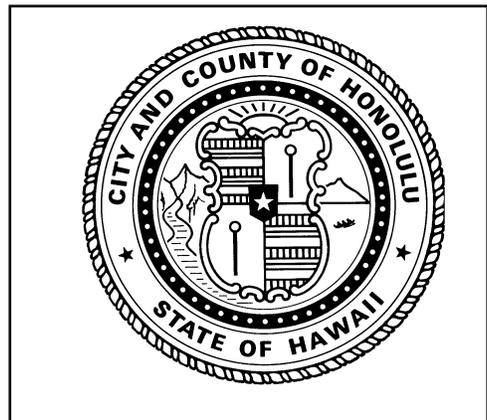
**Use of Funds:** Design, construct and inspect the treatment plant expansion.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	8,575	1,000	3,000	0	0	0	0	0	3000	0
CONST	SR	106,362	70,000	60,000	0	0	0	0	0	60000	0
INSP	SR	1,728	1,000	1,000	1000	0	0	0	0	2000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>117,516</b>	<b>72,000</b>	<b>64,000</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65000</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0399	0601
DGN	0399	1206
CONST	1204	1209
INSP	1204	1209
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,

Project No.: 1991012                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 05  
 House: 17  
 Vision Team: 6  
 Other:

Description: Project includes constructing facilities to handle septage within the existing Sand Island Wastewater Treatment Plant site.  
 Justification: Project is required to provide an area for city and private pumpers to discharge cesspool wastes.

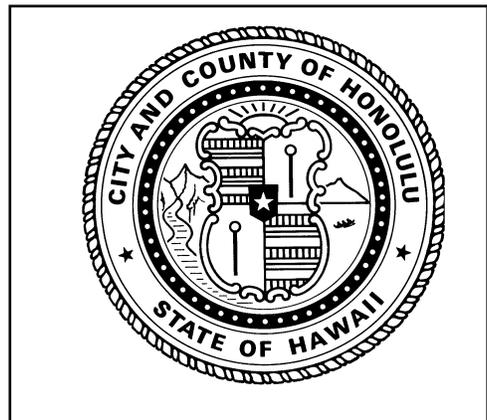
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	550	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0496	0306
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project No.: 1989071                      Function: SANITATION  
 Priority No.: 002                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 05  
 House: 17  
 Vision Team: 6  
 Other:

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electrical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant.

Justification: The project will satisfy the requirement for 30 percent removal of biochemical oxygen demand (BOD) material for secondary waiver discharges specified in the Water Quality Act of 1987, assist in removing BOD during periods of poor performance and improve efficiency of the plant. Project required by the NPDES Permit and the Final Sewer I/I Plan.

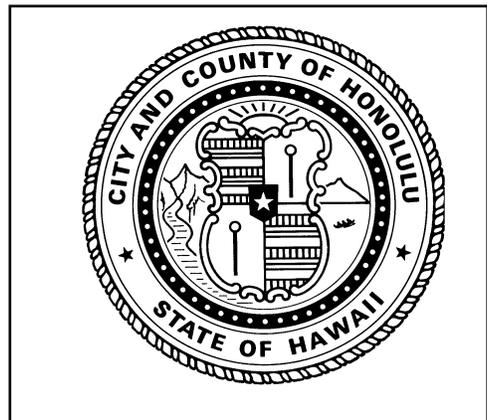
Use of Funds: Design, construct and inspect treatment plant improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	3,999	0	0	0	0	0	0	0	0	0
DGN	SR	3,743	130	0	0	0	0	0	0	0	0
CONST	SR	97,212	1,000	0	0	0	0	0	0	0	0
INSP	SR	2,872	400	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
RELOC	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>107,827</b>	<b>1,530</b>	<b>0</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1294	0701
DGN	0798	1204
CONST	1201	0606
INSP	1201	0606
EQUIP		
RELOC		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project No.: 1992017      Function: SANITATION  
 Priority No.: 001      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 05  
 House: 17  
 Vision Team: 6  
 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, and possibly add the last pump to the Effluent Pump Station.

**Justification:** The project will provide the plant with a disinfection facility to comply with the requirements of the NPDES Permit and the recommendations of the Mamala Bay Commission report. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows predicted in the Final Sewer I/I Plan. Ensuring the success of UV Facility is a priority, to meet permit requirements.

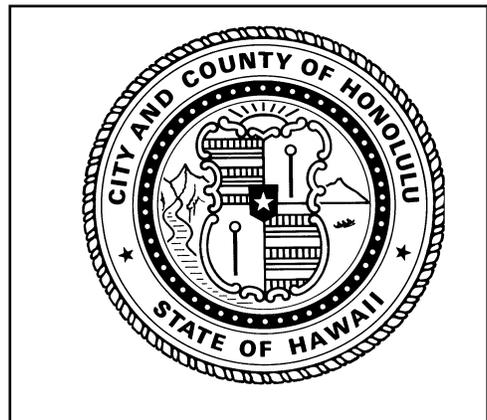
**Use of Funds:** Design, construct and inspect treatment plant improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	8,295	600	100	0	0	0	0	0	100	0
CONST	SR	70,816	2,000	15,000	0	0	0	0	0	15000	0
INSP	SR	5,100	600	100	0	0	0	0	0	100	0
EQUIP	SR	6,069	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>90,279</b>	<b>3,200</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15200</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0897	0799
DGN	0100	1200
CONST	0601	0607
INSP	0601	0607
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SEWER CONDITION ASSESSMENT PROGRAM

Project No.: 2007068                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

**Description:** This program will monitor the structural condition of critical sewers (i.e., sewers larger than or equal to 15 inches in diameter). The approach of the program is to track the structural condition of critical elements of the collection system by performing field inspections of critical sewers and force mains, using procedures developed in the Infiltration/Inflow (I/I) Program, and tracking rates of deterioration and identifying sewers and force mains requiring remedial action.

**Justification:** This program is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999 as the "Critical Sewer Structural Condition Assessment Program". The assessment is required to be completed by Dec. 2009. The collection system will tend to deteriorate over time. Eventually, the deterioration of these critical sewers could result in major incidents of spills. These spills could result in threats to public health and safety, and potential fines for violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in fines for non-compliance.

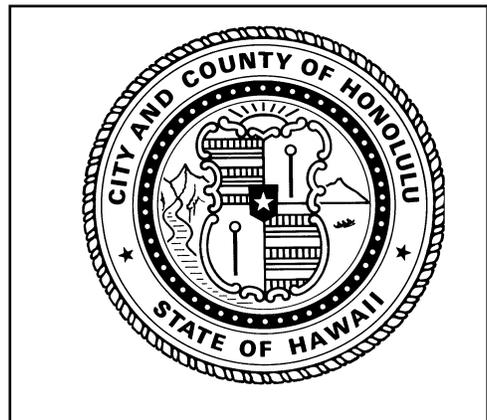
**Use of Funds:** Conduct planning for a Sewer Structural Condition Assessment Update Program.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	3,700	0	0	0	0	0	3700	0
<b>TOTAL</b>		0	0	3,700	0	0	0	0	0	3700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 2002043      Function: SANITATION  
 Priority No.: 999      Program: Sewage Collection and Disposal  
 TMK:      Department: ENVIRONMENTAL SERVICES

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

**Description:** Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan as structurally deficient or severely corroded. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.

**Justification:** If the project is not implemented, the wastewater components will continue to deteriorate. Failure of the sewer lines may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. This project is required by the Final Sewer I/I Plan.

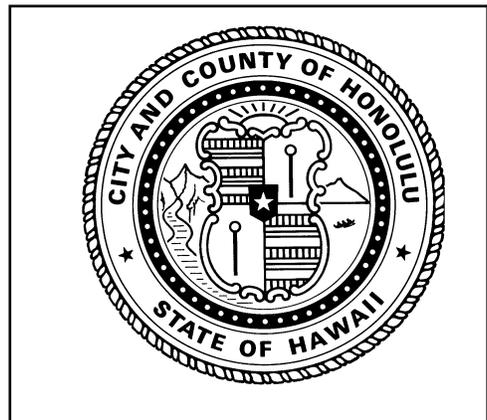
**Use of Funds:** Acquire land, design, construct and inspect manhole and pipe rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	337	0	0	0	0	0	0	0	0	0
DGN	SR	260	0	150	0	0	0	0	0	150	0
CONST	SR	0	0	7,010	0	0	0	0	0	7010	0
INSP	SR	0	0	350	0	0	0	0	0	350	0
<b>TOTAL</b>		<b>597</b>	<b>0</b>	<b>7,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7511</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0402	0106
DGN	0901	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### SEWER RELIEF PROJECT AT AMELIA STREET

Project No.: 2002041  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

**Description:** The name of this project in the planning and design phase was "Sewer Relief projects at Kahanahou Circle and Amelia St." The construction phase will be split, with the FY05 funding used for repairs needed at Kahanahou Circle. Rehabilitation of sewer lines and laterals by CIPP-lining is needed in the Kahanahou Circle neighborhood. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The Amelia St. project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

**Justification:** The project objective is to address current deficiencies in the sewers along Amelia St./Richard Lane, in Kalihi, and Kahanahou Circle, in Kaneohe, identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study. The deficiencies could cause overflows during rain events resulting in risks to public health and safety, and violations of the Clean Water Act. Sewage overflows in the project areas may have been caused by these deficiencies. Remedying the deficiencies is required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance. Extreme infiltration of ground water is currently surcharging the sewers in Kahanahou Circle, and overburdening the Kahanahou Wastewater Pump Station. The repairs needed at Kahanahou Circle are a priority and will be addressed by the FY05 construction funding.

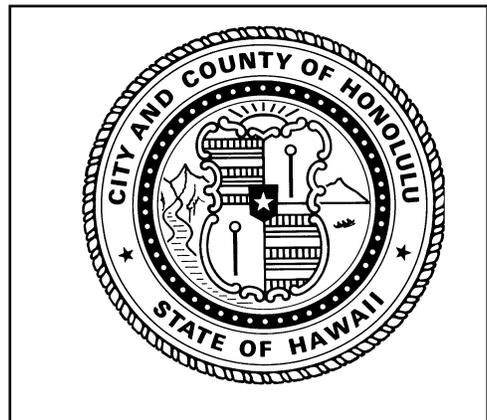
**Use of Funds:** Construct sewer relief improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0
DGN	SR	89	0	0	0	0	0	0	0	0	0
CONST	SR	900	0	680	0	0	0	0	0	680	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,069	0	680	0	0	0	0	0	680	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	0506
DGN	1201	1007
CONST	1107	1208
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### SMALL SEWER MAINLINE AND LATERAL PROJECTS

Project No.: 2000071	Function: SANITATION	Council: --
Priority No.: 010	Program: Sewage Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Project will provide a vehicle for completing planning, design, and construction work for the top priority small mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay).

**Justification:** This project addresses small sewer lines that are structurally deteriorated which may result in sewer spills which would be a public safety hazard. The establishment of a program to address small mainline and lateral deterioration is a requirement of the Final Sewer I/I Plan, as agreed with EPA.

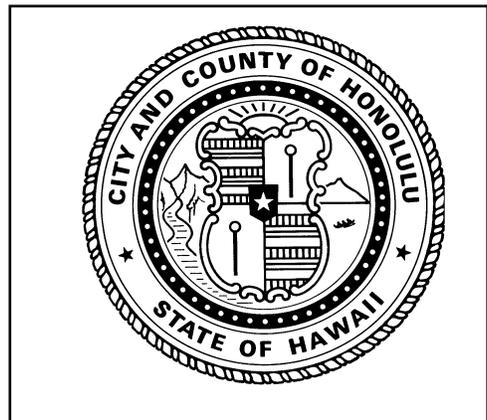
**Use of Funds:** Acquire land, plan, design and construct small mainline and lateral improvement projects.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	1	1	1	1	1	0	0	4	0
LAND	SW	0	0	0	0	0	0	1	1	2	0
PLAN	SR	250	100	100	100	100	100	0	0	400	0
PLAN	SW	163	0	0	0	0	0	100	100	200	0
DGN	SR	939	200	200	200	200	200	0	0	800	0
DGN	SW	338	0	0	0	0	0	200	200	400	0
CONST	SR	8,093	3,700	4,700	2700	2700	1977	0	0	12077	0
CONST	SW	0	0	0	0	0	723	2700	2700	6123	0
<b>TOTAL</b>		9,783	4,001	5,001	3001	3001	3001	3001	3001	20006	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	1207
PLAN	0706	1207
DGN	0706	1207
CONST	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE AND EQUALIZATION FACILITY

Project No.: 2002046  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 02  
 Nbrd Board: 26  
 Senate: 22  
 House: 40  
 Vision Team: 14  
 Other:

**Description:** This project includes upgrading the treatment plant influent pumping station (IPS) to 7.0 Mgd, and installing a wet weather storage facility. The storage includes pumping, washdown and odor control facilities and other piping appurtenances. Also included is an influent flow metering system. The proposed project is able to accommodate the future (2020) peak wet weather design flow.

**Justification:** The project objective is to address a current hydraulic deficiency at the Wahiawa WWTP based on the EPA-approved Final Sewer I/I Plan, 1999. This hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and possible violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance. The influent flow metering is required by the proposed NPDES Permit.

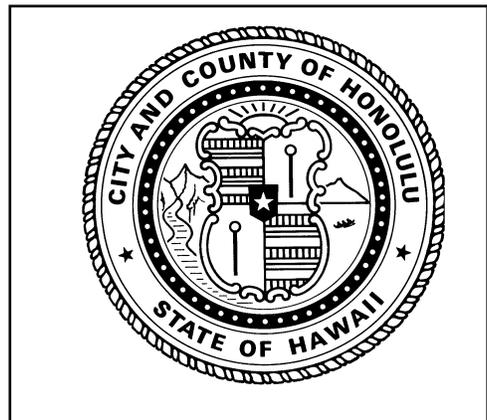
**Use of Funds:** Design, construct and inspect treatment plant improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encomb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	277	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	3,000	2000	0	0	0	0	5000	0
INSP	SR	0	0	500	0	0	0	0	0	500	0
<b>TOTAL</b>		<b>737</b>	<b>0</b>	<b>3,501</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5501</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0606
DGN	1101	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALAE IKI SEWER REHABILITATION

Project No.: 2007069  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: --  
 Vision Team: 02  
 Other:

**Description:** Project consists of the rehabilitation or replacement of approximately 13,000 linear feet of existing 6-, 8-, 10-, 12-, 15-, and 30-inch sewer lines in Waialae Iki. The project will remedy the existing structural defects, increase hydraulic capacity, if necessary to handle wet weather storm flows, and prevent excessive pipe cracking and root damage to reduce dry weather spills. Rehabilitation of several lateral connections may also be included in this project due to heavy root penetration. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

**Justification:** CCTV inspections revealed a moderate to high degree of root penetration and cracks in certain pipes. If project is not implemented, continued root intrusion into the already damaged lines will accelerate the damage to these lines and will cause spills. These spills could result in threats to public health and safety, and fines for violations of Clean Water Act. Without rehabilitation, the area will continue to require excessive maintenance to prevent/minimize spills.

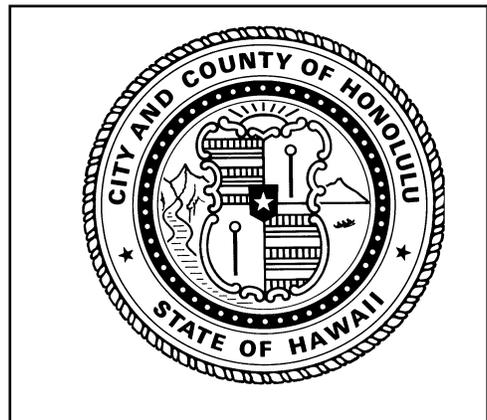
**Use of Funds:** Construct sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	3,000	0	0	0	0	0	3000	0
<b>TOTAL</b>		0	0	3,000	0	0	0	0	0	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1206	0608

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAI'AU AREA SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2007070                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 08  
 Nbrd Board: 21  
 Senate: --  
 House: --  
 Vision Team: 01  
 Other:

**Description:** This project will reduce WW/I to minimize relief sewer line requirements in downstream facilities, and to correct structural defects that could cause pipe failures and spills, and which require excessive sewer maintenance to prevent. Located by Kamehameha Highway near Pearl Harbor's East Loch, Model Basin 7D01A requires rehabilitation for WW/I reduction. The project will include I/I source detection to determine minibasins within basin 7D01A for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

**Justification:** This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A. This basin was shown to have severe wet weather infiltration and inflow (WW/I). Remedying the deficiencies is required as part of the consent decree, and therefore, failure to implement this project may result in fines for non-compliance.

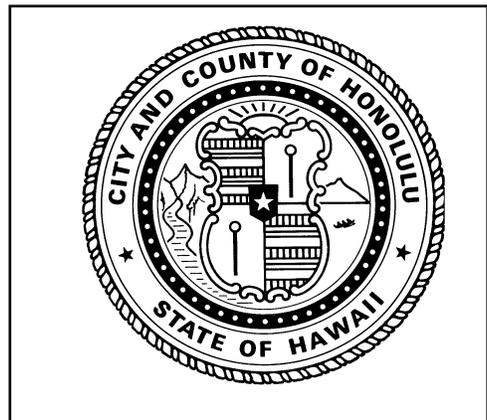
**Use of Funds:** Plan and design the sewer rehabilitation/reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	0	0	0	0	400	0
DGN	SR	0	0	1	360	0	0	0	0	361	0
CONST	SR	0	0	0	0	0	4000	0	0	4000	0
INSP	SR	0	0	0	0	0	500	0	0	500	0
<b>TOTAL</b>		0	0	401	360	0	4500	0	0	5261	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1209
CONST	1209	1211
INSP	1209	1211

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project No.: 2006055                      Function: SANITATION  
 Priority No.: 038                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

**Description:** This project provides for a required increase in the capacity of the wastewater pump station to address anticipated wet weather storm flows, from approximately 1.30 mgd to 3.29 mgd, and provides for other needed improvements which will be evaluated in the planning phase.

**Justification:** To address hydraulic deficiencies due to anticipated high wet weather storm flows, the capacity of the pump station needs to be upgraded. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-PS-12. Remedying the deficiencies is required as part of the consent decree, and therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

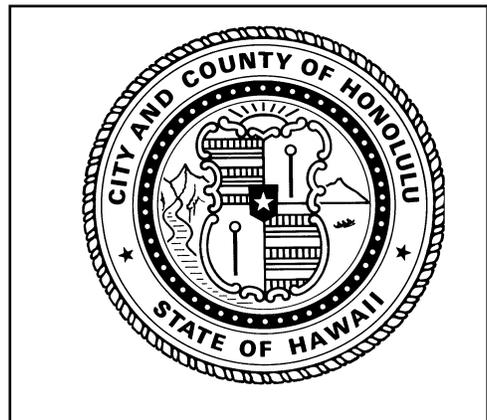
**Use of Funds:** Plan and design pump station upgrades.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	120	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	250	0	0	0	0	250	0
CONST	SR	0	0	0	0	0	1200	0	0	1200	0
INSP	SR	0	0	0	0	0	90	0	0	90	0
<b>TOTAL</b>		0	121	0	250	0	1290	0	0	1540	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0106	0607
DGN	0707	0609
CONST	0709	0511
INSP	0709	0511

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI SEWER REHABILITATION/RECONSTRUCTION (SI-CS-59)

Project No.: 2001006                      Function: SANITATION  
 Priority No.: 029                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 10  
 House: 21  
 Vision Team: 17  
 Other:

**Description:** Project will rehabilitate/replace sewers and manholes in Waikiki that are structurally deficient. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated. If necessary, lines with insufficient capacity will be relieved or re-built to address the deficiencies.

**Justification:** This project is necessary to address structural deficiencies to prevent further deterioration and potential spills. Spills are prohibited by the federal clean water act. The deficiencies are identified in the Final Sewer I/I Plan, as agreed by EPA, under project #SI-CS-59. If hydraulic deficiencies are found, the engineering report may recommend that sewer lines be relieved or re-built.

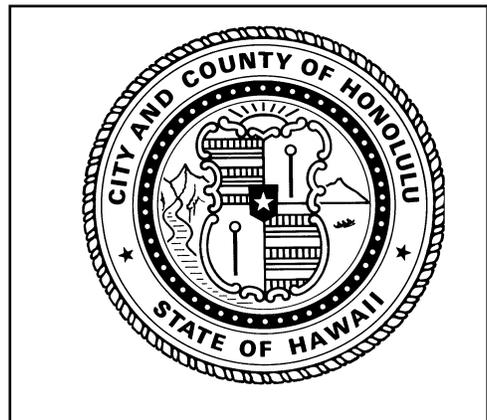
**Use of Funds:** Plan and design the sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	120	100	0	0	0	0	0	0	0	0
DGN	SR	1	199	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2070	0	0	0	0	2070	0
INSP	SR	0	0	0	300	0	0	0	0	300	0
<b>TOTAL</b>		121	299	0	2370	0	0	0	0	2370	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1206
DGN	0206	1207
CONST	1207	1209
INSP	1207	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C

Project No.: 2002033                      Function: SANITATION  
 Priority No.: 016                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 08  
 Nbrd Board: 20  
 Senate: 17  
 House: 34  
 Vision Team: 1  
 Other:

**Description:** Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration.

**Justification:** The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study". The study identified this area as being cost effective for rehabilitation. This project is required as part of the Consent Decree. Deteriorated, sagged, and inadequate sewers have also been identified in this area, and are a high priority for replacement.

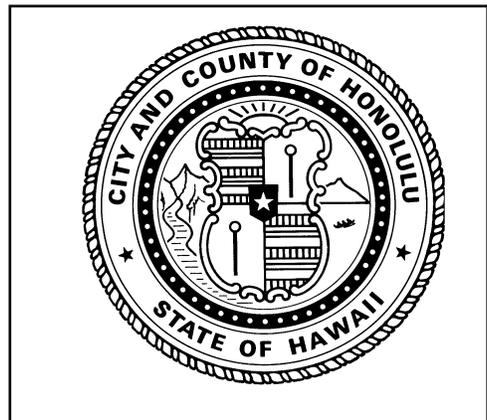
**Use of Funds:** Acquire land and construct the sewer rehabilitation/reconstruction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	640	0	0	0	0	0	0	0	0	0
DGN	SR	989	1	0	0	0	0	0	0	0	0
CONST	SR	0	15,500	9,500	0	0	0	0	0	9500	0
INSP	SR	0	1,300	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,629	16,801	9,501	0	0	0	0	0	9501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0901	0605
DGN	0604	1206
CONST	1206	1208
INSP	1206	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMANALO SEWER REHABILITATION

Project No.: 2003125  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 32  
 Senate: --  
 House: --  
 Vision Team: 18  
 Other:

**Description:** Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). Minibasin flow monitoring conducted during the I/I Study identified areas of high wet weather inflow/infiltration in 105 acres of basin 8C01. The project goal is to reduce wet weather design flow for basin 8C01 to 2.3 mgd. 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 a deficiency area that must be addressed, as project #WM-CS-02. If the results of the rehabilitation are more effective than estimated, then the design peak flow for Kahawai Stream WWPS and Waimanalo WWTP may be reduced. Correction of structural deficiencies in project WM-CS-1 is required as part of the consent decree, and therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

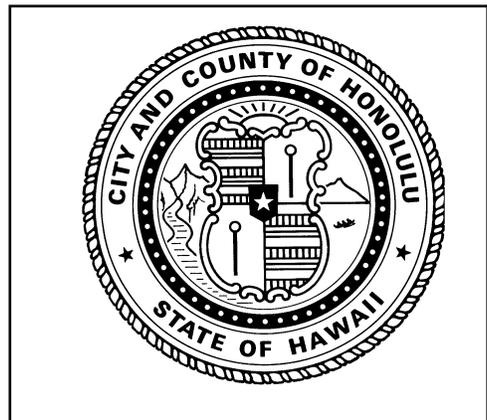
**Use of Funds:** Construct the sewer rehabilitation.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	440	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	3,000	0	0	0	0	0	3000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		700	0	3,000	0	0	0	0	0	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0406
DGN	0106	1207
CONST	1207	0609
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

Project No.: 2005154                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 32  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

Description: Matching funds for Federal/State funding to upgrade the treatment plant and collection system.  
 Justification: City matching funds for a federal grant will ensure the health and safety of the Waimanalo community by providing a complete upgrade of the Waimanalo Wastewater Treatment Plant and collection systems. Sewer funds are requested for this project. CD2 addition by Council.

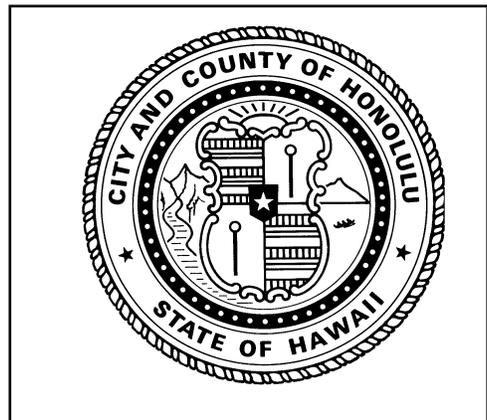
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	SR	775	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		775	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1205	1107

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU SEWER REPLACEMENT/RELIEF

Project No.: 2003122  
 Priority No.: 999  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

**Description:** Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accommodate the future (2020) peak wet weather design flow.

**Justification:** The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree.

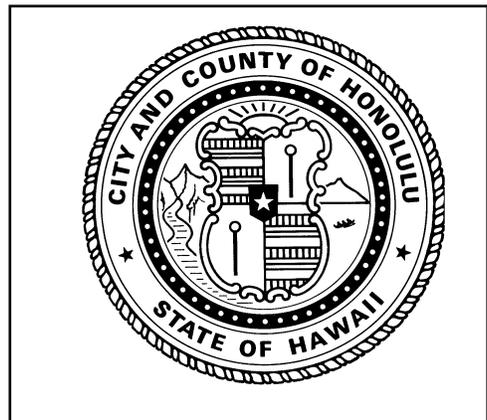
**Use of Funds:** Acquire land and design the relief sewer.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	6	0	0	0	0	0	6	0
PLAN	SR	83	0	0	0	0	0	0	0	0	0
DGN	SR	140	0	250	0	0	0	0	0	250	0
CONST	SR	0	0	0	7970	0	0	0	0	7970	0
INSP	SR	0	0	0	956	0	0	0	0	956	0
<b>TOTAL</b>		<b>223</b>	<b>0</b>	<b>256</b>	<b>8926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9182</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0104	0906
DGN	0906	0208
CONST	0208	1209
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project No.: 2007072                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

**Description:** This project will address hydraulic deficiencies at Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, in Waimalu trunk sewer along Kamehameha Hwy, at Waimalu WWPS and force main, and in the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS to 46 mgd, with capability for future expansion to 54 mgd, and the possible relocation of the PC WWPS due to flooding issues, including the associated gravity sewer and force main modifications. The project will consider a possible relief sewer, 17,000 lf, parallel to H-1 to intercept wastewater flows from mauka side of H-1 between Halawa-Heights and Newtown for discharge into PC trunk sewer. The PC Trunk Sewer may need expansion to 34 mgd, possibly involving 3,240 lf of 27- and 36 inch diam. trunk sewer. The project will accommodate future peak wet weather design flows, and will also evaluate alternatives/recommendations in the West Mamala Bay Facilities Plan, Dec. 2001.

**Justification:** This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-04, HN-CS-07, and HN-CS-08. HN-PS-04 has an EPA completion deadline of Dec. 2014. Remedying the deficiencies is required as part of the consent decree, and therefore, failure to implement this project may result in fines for non-compliance. The hydraulic deficiencies are due to projected wet weather I/I flow, as well as from wastewater flows anticipated from future development.

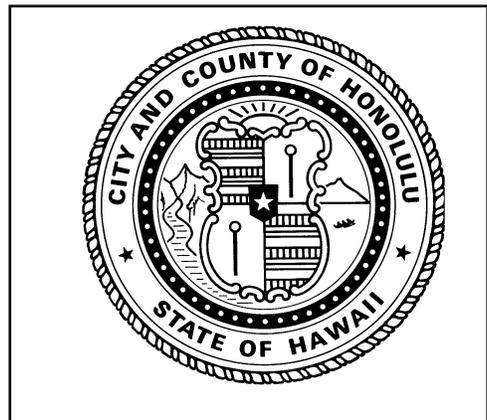
**Use of Funds:** Plan and design sewer and pump station improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	250	0	0	250	0
PLAN	SR	0	0	750	0	0	0	0	0	750	0
DGN	SR	0	0	1	0	1500	0	0	0	1501	0
CONST	SR	0	0	0	0	0	0	30000	0	30000	0
INSP	SR	0	0	0	0	0	0	2000	0	2000	0
INSP	SW	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	10	10	0
<b>TOTAL</b>		0	0	751	0	1500	250	32000	10	34511	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0110	0512
PLAN	0107	1208
DGN	0107	1210
CONST	0111	0513
INSP	0111	0513
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPIO WASTEWATER PUMP STATION UPGRADE

Project No.: 2007071                      Function: SANITATION  
 Priority No.: 999                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 09  
 Nbrd Board: 25  
 Senate: 17  
 House: 38  
 Vision Team: 09  
 Other:

**Description:** This project will address hydraulic deficiencies at the Waipio WWPS. The project will consider expanding the pump station's capacity from 1.58 million gallons per day (mgd) to 3.55 mgd to accommodate the projected peak wet weather I/I design flows.

**Justification:** This project was developed to address the apparent hydraulic deficiency at the Waipio WWPS based on the critical sewer hydraulic analysis. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-01. Remedying the deficiencies is required as part of the consent decree, and therefore, failure to implement this project may result in fines for non-compliance.

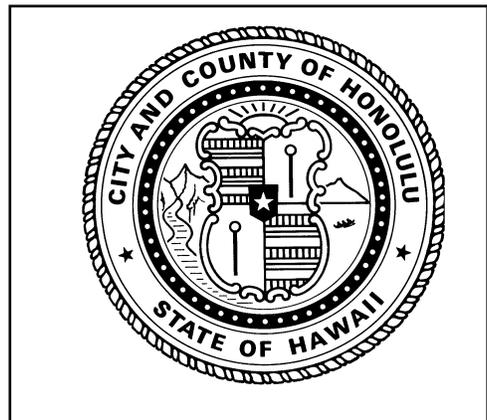
**Use of Funds:** Plan and design pump station upgrades.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	200	0
DGN	SR	0	0	1	348	0	0	0	0	349	0
CONST	SR	0	0	0	0	0	3481	0	0	3481	0
INSP	SR	0	0	0	0	0	522	0	0	522	0
<b>TOTAL</b>		0	0	201	348	0	4003	0	0	4552	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	0608
DGN	1206	1209
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### WANAEO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project No.: 2000066                      Function: SANITATION  
 Priority No.: 018                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: 5  
 Other:

**Description:** The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon on the other side of the road from the existing siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Naniialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

**Justification:** Remote camera inspections in 1992 and 1998 showed existing lines to be severely deteriorated, with leaking joints and laterals, and sags in 35% of the lines. Pipes continue to corrode and may cause wastewater spills/overflows and become a public safety hazard. Additional hydraulic deficiencies discovered in the planning phase, and in the Sewer I/I Plan, resulted in expansion of the work along Keolu Dr. The project addresses the requirements of the Sewer I/I Plan, as agreed by EPA, for the Wanaao Rd./Keolu Dr. Relief Sewer, listed as project #KK-CS-07.

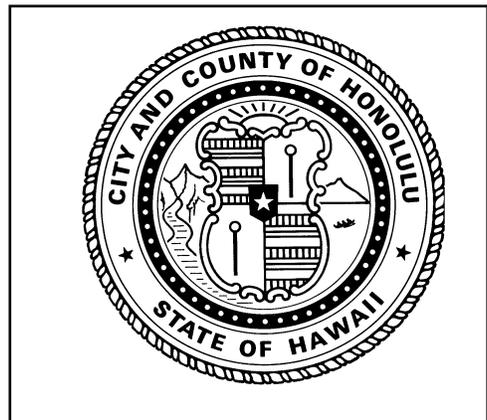
**Use of Funds:** Design and reconstruct/rehabilitate sewer lines.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	29	0	0	0	0	0	0	0	0
PLAN	SR	265	1	0	0	0	0	0	0	0	0
DGN	SR	850	1	200	0	0	0	0	0	200	0
CONST	SR	0	16,000	15,000	0	0	0	0	0	15000	0
INSP	SR	0	1,800	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,115	17,831	15,200	0	0	0	0	0	15200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0100	0306
DGN	0305	1206
CONST	0407	0409
INSP	0407	0409

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



## Six-Year CIP and Budget FY 2007 - 2012

### WASTEWATER EQUIPMENT

Project No.: 2000038  
 Priority No.: 007  
 TMK:

Function: SANITATION  
 Program: Sewage Collection and Disposal  
 Department: ENVIRONMENTAL SERVICES

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

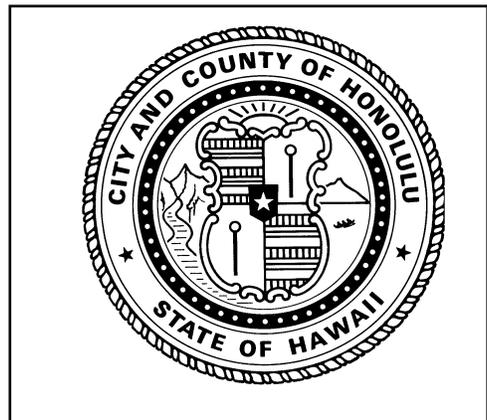
Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.  
 Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.  
 Use of Funds: Purchase major wastewater equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	SR	199	4,000	4,000	4000	4000	0	0	0	12000	0
EQUIP	SW	19,328	0	0	0	0	4000	4000	4000	12000	0
<b>TOTAL</b>		19,527	4,000	4,000	4000	4000	4000	4000	4000	24000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WASTEWATER FACILITIES REPLACEMENT RESERVE

Project No.: 1998806                      Function: SANITATION  
 Priority No.: 012                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

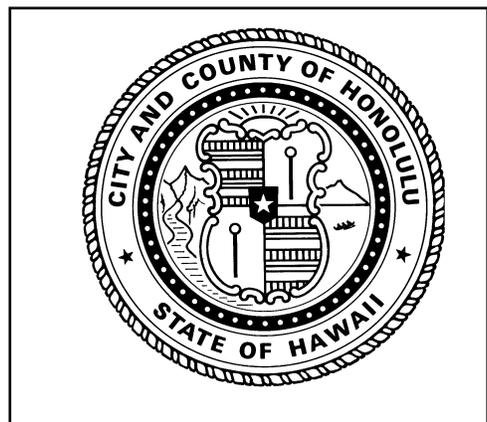
Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	SR	11,336	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SR	4,794	3,000	3,000	5000	5000	0	0	0	13000	0
OTHER	SW	0	0	0	0	0	5000	5000	5000	15000	0
<b>TOTAL</b>		16,130	3,000	3,000	5000	5000	5000	5000	5000	28000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
ART		
OTHER	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WASTEWATER PLANNING AND PROGRAMMING

Project No.: 2003151                      Function: SANITATION  
 Priority No.: 005                         Program: Sewage Collection and Disposal  
 TMK:                                         Department: ENVIRONMENTAL SERVICES

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

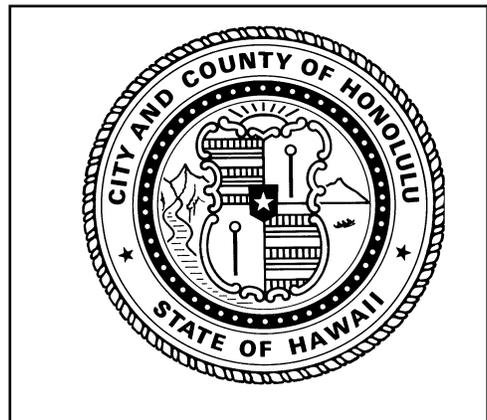
Description: This project provides long range planning, facility planning, and programming for wastewater projects.  
 Justification: Direct wastewater project cost.  
 Use of Funds: Plan and program wastewater projects.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	254	252	254	254	0	0	0	760	0
PLAN	SW	200	0	0	0	0	254	254	254	762	0
<b>TOTAL</b>		200	254	252	254	254	254	254	254	1522	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WASTEWATER PROGRAM MANAGEMENT

Project No.: 2007073                      Function: SANITATION  
 Priority No.: 999                          Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

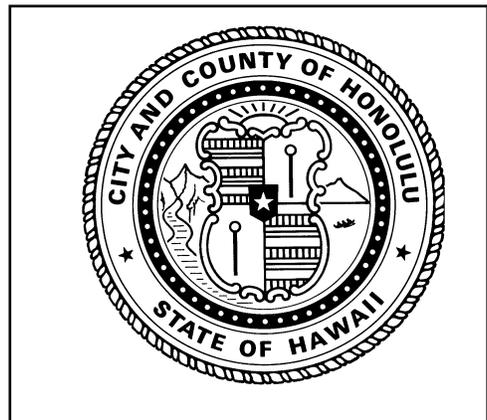
Description: Wastewater program management services for wastewater projects.  
 Justification: Additional services needed for managing large CIP program.  
 Use of Funds: Plan, program and manage implementation of wastewater projects.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	0	2,500	0	0	0	0	0	2500	0
<b>TOTAL</b>		0	0	2,500	0	0	0	0	0	2500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

### WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project No.: 2001062                      Function: SANITATION  
 Priority No.: 011                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

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

Description: Project will provide a vehicle for constructing the top priority small projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements or efficiency improvements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants, pump stations and force mains that cause sewer spills, regulatory violations, or excessive maintenance efforts. Failure to make the repairs, replacements, and improvements that are needed would result in sewer spills, or continued excessive maintenance costs, overtime and emergency repair work of a temporary nature.

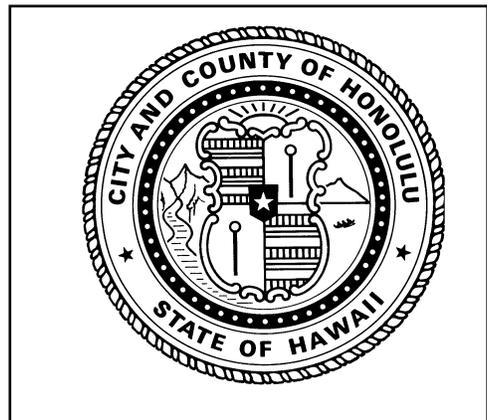
Use of Funds: Plan, design and construct wastewater treatment plant, pump station and force main improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	SR	0	1	1	1	1	1	1	0	5	0
PLAN	SW	0	0	0	0	0	0	0	1	1	0
DGN	SR	1,316	400	400	200	200	200	200	0	1200	0
DGN	SW	0	0	0	0	0	0	0	200	200	0
CONST	SR	4,400	2,600	12,600	1800	1800	1800	506	0	18506	0
CONST	SW	0	0	0	0	0	0	1294	1800	3094	0
<b>TOTAL</b>		5,716	3,001	13,001	2001	2001	2001	2001	2001	23006	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	1207
CONST	0706	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

### WILHELMINA RISE SEWER REHABILITATION

Project No.: 1999803                      Function: SANITATION  
 Priority No.: 999                            Program: Sewage Collection and Disposal  
 TMK:    Department: ENVIRONMENTAL SERVICES

Council: 04  
 Nbrd Board: 04  
 Senate: 09  
 House: 17  
 Vision Team: 15  
 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 excessive 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 by maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

**Justification:** If project is not implemented, continued root intrusion into the already damaged lines will accelerate the damage to these lines and may cause spills, which would lead to fines for violations of the clean water act. Also, the area would continue to require excessive maintenance to prevent/minimize spills. This project is included in the sewer rehabilitation program of the consent decree.

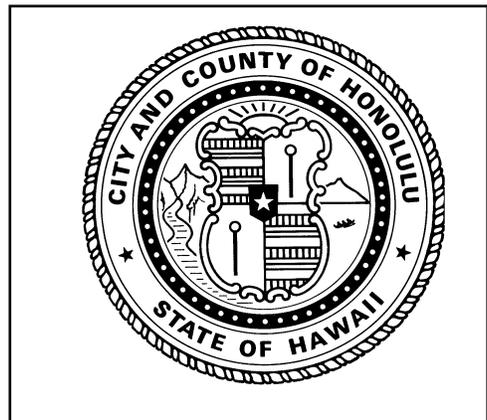
**Use of Funds:** Acquire land and construct sewer rehabilitation improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	587	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	20,000	0	0	0	0	0	20000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,887	0	20,001	0	0	0	0	0	20001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0699	0606
DGN	0102	1207
CONST	1207	1209
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ENVIRONMENTAL SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	582,052	239,617	335,112	125,514	81,972	121,993	90,724	0	755,315	2,400
	GI	8,104	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	24,226	0	0	0	0	16,093	19,665	20,382	56,140	0
	FG	0	0	434	0	0	0	0	0	434	0
	DV	265	3,500	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>614,647</b>	<b>243,117</b>	<b>335,546</b>	<b>125,514</b>	<b>81,972</b>	<b>138,086</b>	<b>110,389</b>	<b>20,382</b>	<b>811,889</b>	<b>2,400</b>
<b>Phase Total</b>											
	LAND	0	34	14	1	1	486	1	1	504	0
	PLAN	22,445	4,847	11,117	3,051	3,850	1,850	2,032	1,850	23,750	0
	DGN	51,523	14,883	12,778	11,375	9,731	3,151	3,755	3,151	43,941	0
	CONST	487,944	205,787	292,470	93,720	52,250	114,337	82,490	4,500	639,767	2,400
	INSP	22,347	10,561	12,167	8,362	7,135	9,257	13,106	1,865	51,892	0
	EQUIP	25,595	4,005	4,000	4,005	4,005	4,005	4,005	4,015	24,035	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	4,794	3,000	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
<b>DEPARTMENT TOTAL</b>		<b>614,647</b>	<b>243,117</b>	<b>335,546</b>	<b>125,514</b>	<b>81,972</b>	<b>138,086</b>	<b>110,389</b>	<b>20,382</b>	<b>811,889</b>	<b>2,400</b>

## Six-Year CIP and Budget FY 2007 - 2012

### SEWAGE COLLECTION AND DISPOSAL

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	582,052	239,617	335,112	125,514	81,972	121,993	90,724	0	755,315	2,400
	GI	8,104	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	24,226	0	0	0	0	16,093	19,665	20,382	56,140	0
	FG	0	0	434	0	0	0	0	0	434	0
	DV	265	3,500	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>614,647</b>	<b>243,117</b>	<b>335,546</b>	<b>125,514</b>	<b>81,972</b>	<b>138,086</b>	<b>110,389</b>	<b>20,382</b>	<b>811,889</b>	<b>2,400</b>
<b>Phase Total</b>											
	LAND	0	34	14	1	1	486	1	1	504	0
	PLAN	22,445	4,847	11,117	3,051	3,850	1,850	2,032	1,850	23,750	0
	DGN	51,523	14,883	12,778	11,375	9,731	3,151	3,755	3,151	43,941	0
	CONST	487,944	205,787	292,470	93,720	52,250	114,337	82,490	4,500	639,767	2,400
	INSP	22,347	10,561	12,167	8,362	7,135	9,257	13,106	1,865	51,892	0
	EQUIP	25,595	4,005	4,000	4,005	4,005	4,005	4,005	4,015	24,035	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	4,794	3,000	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
<b>PROGRAM TOTAL</b>		<b>614,647</b>	<b>243,117</b>	<b>335,546</b>	<b>125,514</b>	<b>81,972</b>	<b>138,086</b>	<b>110,389</b>	<b>20,382</b>	<b>811,889</b>	<b>2,400</b>

## Six-Year CIP and Budget FY 2007 - 2012

### SANITATION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	SR	582,918	240,291	336,258	138,455	83,474	156,293	92,424	0	806,904	2,400
	GI	14,400	0	0	0	0	0	0	0	0	1,269
	WB	9,626	36,080	6,955	44,970	400	0	0	0	52,325	0
	SW	24,226	0	0	0	0	16,093	19,665	20,382	56,140	0
	FG	0	0	434	0	0	0	0	0	434	0
	SA	0	127	0	50	0	2,004	0	0	2,054	580
	DV	265	3,500	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>631,434</b>	<b>279,998</b>	<b>343,647</b>	<b>183,475</b>	<b>83,874</b>	<b>174,390</b>	<b>112,089</b>	<b>20,382</b>	<b>917,857</b>	<b>4,249</b>
<b>Phase Total</b>											
	LAND	0	34	15	251	3	486	1,501	1	2,257	0
	PLAN	23,505	5,548	11,192	3,251	3,850	1,850	2,032	1,850	24,025	0
	DGN	57,727	15,040	13,568	13,696	11,331	4,051	3,955	3,151	49,752	0
	CONST	496,931	241,800	299,605	148,170	52,550	149,741	82,490	4,500	737,056	4,249
	INSP	22,882	10,571	12,267	8,602	7,135	9,257	13,106	1,865	52,232	0
	EQUIP	25,595	4,005	4,000	4,505	4,005	4,005	4,005	4,015	24,535	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	4,794	3,000	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
<b>FUNCTION TOTAL</b>		<b>631,434</b>	<b>279,998</b>	<b>343,647</b>	<b>183,475</b>	<b>83,874</b>	<b>174,390</b>	<b>112,089</b>	<b>20,382</b>	<b>917,857</b>	<b>4,249</b>

## Six-Year CIP and Budget FY 2007 - 2012

### ADULT FRIENDS FOR YOUTH - PS

Project No.: 2002789      Function: HUMAN SERVICES  
 Priority No.: 999      Program: Human Services  
 TMK:      Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Adult Friends for Youth for youth gang intervention program.  
 Justification: City Council addition.

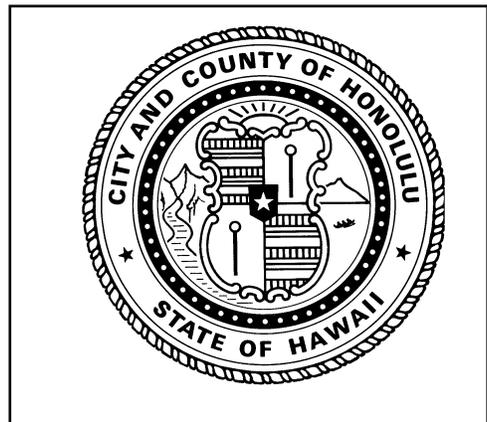
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	207	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		207	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1005

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



## Six-Year CIP and Budget FY 2007 - 2012

**AMERICAN RED CROSS**

Project No.: 2002804  
 Priority No.: 025  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 04  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide funds for rehabilitation costs related to their Diamond Head facility.  
 Justification: Upgrade the facility to be ADA compliant.

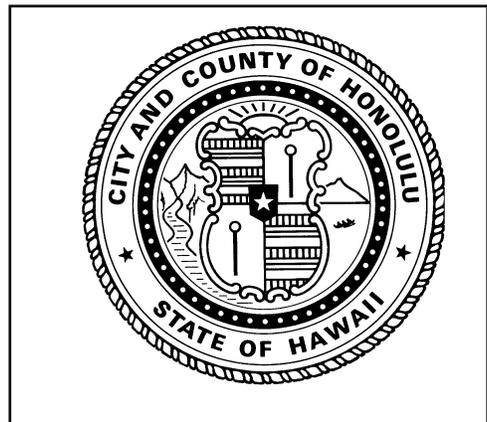
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	500	275	0	0	0	0	0	0	0	0
<b>TOTAL</b>		500	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1203	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### BLUEPRINT FOR CHANGE - PS

Project No.: 2006064  
 Priority No.: 003  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Provide funds for the staffing of Neighborhood Place Program Services, benefiting abused and neglected children.  
 Justification: Benefits abused and neglected children.

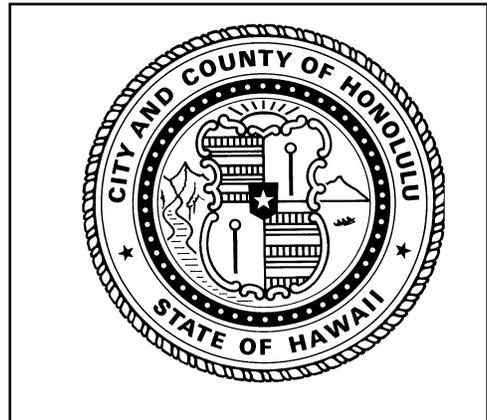
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	75	75	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

**BOYS AND GIRLS CLUB OF HAWAII (FORMERLY: BOYS AND GIRLS CLUB)**

Project No.: 2001793                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 91001002                            Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 23  
 Senate: 20  
 House: 43  
 Vision Team: --  
 Other:

Description: Provide grant funds to renovate eligible Boys and Girls Club facilities.  
 Justification: Renovation of public facility benefiting low-mod income youth.

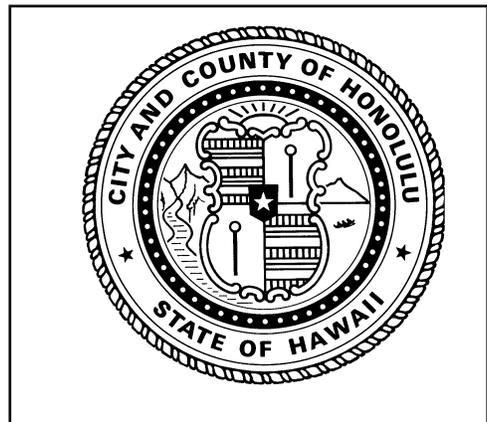
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	719	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		719	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0204	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### BOYS AND GIRLS CLUB OF HAWAII

Project No.: 2006067  
 Priority No.: 020  
 TMK: 89007009

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Retrofitting Boys and Girls Club of Hawaii-Waianae and Nanakuli. Includes ADA for restrooms, adding fire exits, gym equipment, and Nanakuli Teen Center Extension.  
 Justification: Provision of funds to improve the Waianae and Nanakuli Boys and Girls Club facilities.

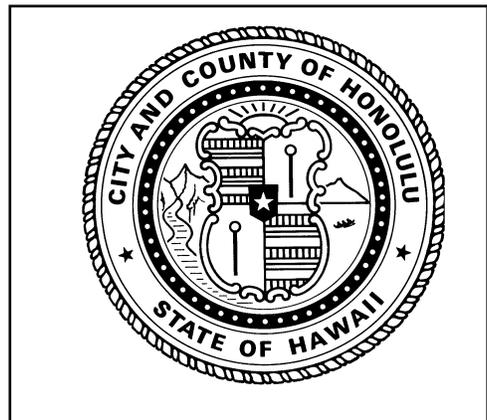
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	300	300	0	0	0	0	0	0	0	0
<b>TOTAL</b>		300	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	0507

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



## Six-Year CIP and Budget FY 2007 - 2012

### CATHOLIC CHARITIES ELDERLY SERVICES

Project No.: 2005155                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 10  
 Senate: 11  
 House: 25  
 Vision Team: --  
 Other:

Description: Construct security fencing around van yard beneath freeway overpass and adjacent to City skate park facility. Vans used to shuttle elderly residents to needed services.  
 Justification: City Council addition.

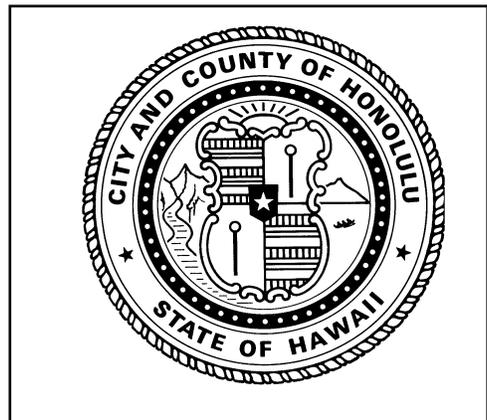
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	75	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**CATHOLIC CHARITIES HAWAII**

Project No.: 2006069  
 Priority No.: 032  
 TMK: 87002012

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Site improvement and renovation of 44 multi-family residential units for Ma'ili Land Transitional Housing Program.  
 Justification: Improvements of low-income housing.

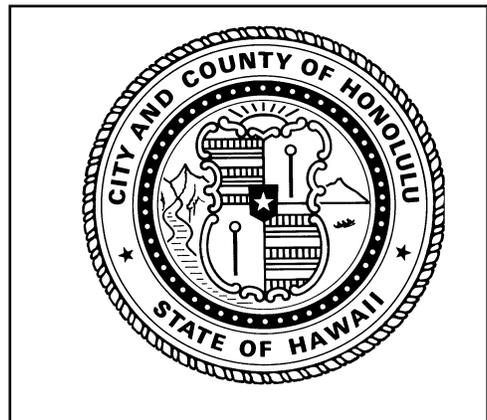
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	195	195	0	0	0	0	0	0	0	0
<b>TOTAL</b>		195	195	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1205	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU YOUTH SERVICE ASSOCIATION

Project No.: 2002122                      Function: HUMAN SERVICES  
 Priority No.: 006                            Program: Human Services  
 TMK: 66013011                            Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

Description: Provide funds to nonprofit agency to support a facility on the North Shore for runaway youth.  
 Justification: Assistance for troubled youth.

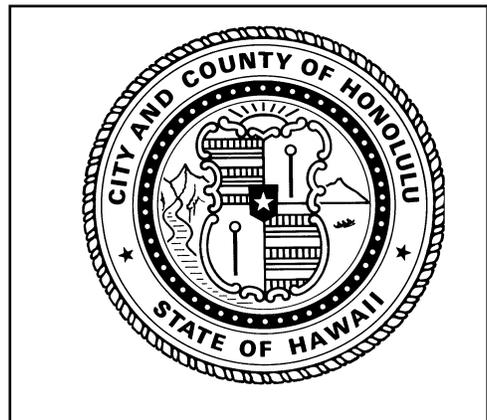
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	227	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		227	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	0905

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



## Six-Year CIP and Budget FY 2007 - 2012

**CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)- PS**

Project No.: 2006070                      Function: HUMAN SERVICES  
 Priority No.: 002                          Program: Human Services  
 TMK: 66013011                          Department: COMMUNITY SERVICES

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 46  
 Vision Team: --  
 Other:

Description: Provide funds for operating costs for a shelter.  
 Justification: Provision of funds to a non-profit youth shelter program.

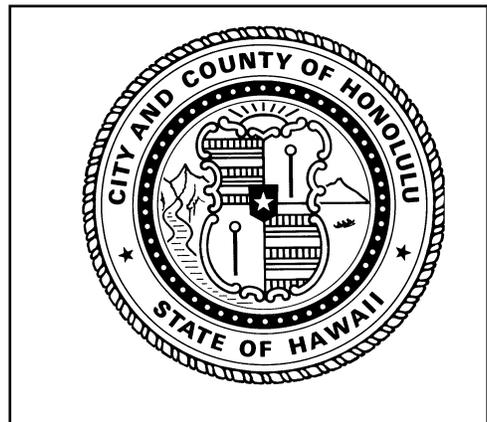
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	72	72	0	0	0	0	0	0	0	0
<b>TOTAL</b>		72	72	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1005	1006

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



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)

Project No.: 2006135                      Function: HUMAN SERVICES  
 Priority No.: 016                         Program: Human Services  
 TMK:                                         Department: COMMUNITY SERVICES

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

Description: Renovation of a 5-bedroom boys' home.  
 Justification: Provision of funds to non-profit servicing low-mod income persons.

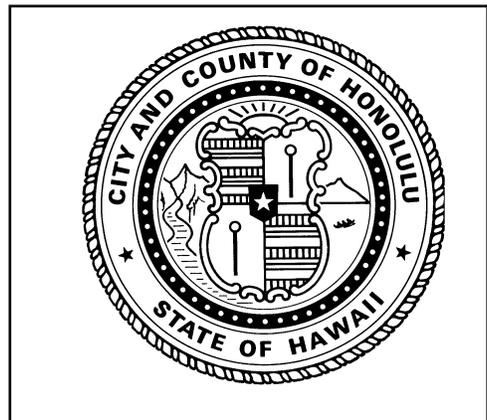
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	25	25	0	0	0	0	0	0	0	0
<b>TOTAL</b>		25	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	1005	1006

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



## Six-Year CIP and Budget FY 2007 - 2012

**CFS REAL PROPERTY, INC.**

Project No.: 2006137  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Provision of funds for site preparation and infrastructure development for Intergenerational Learning Center in Ewa Beach.

Justification:

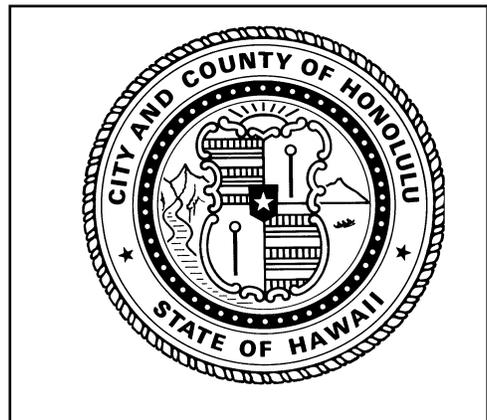
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	219	280	0	0	0	0	0	0	0	0
<b>TOTAL</b>		219	280	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	0507

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



## Six-Year CIP and Budget FY 2007 - 2012

### CHILD AND FAMILY SERVICE - LEARNING CENTER

Project No.: 2005077                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 91017058                            Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Development of the Ewa Intergenerational Learning Center that will provide services for low-mod income persons.  
 Facility will be at 91-1841 Fort Weaver Road, Ewa Beach, HI 96706; TMK 9-1-17:58  
 Justification: Provides additional community assistance to families at risk.

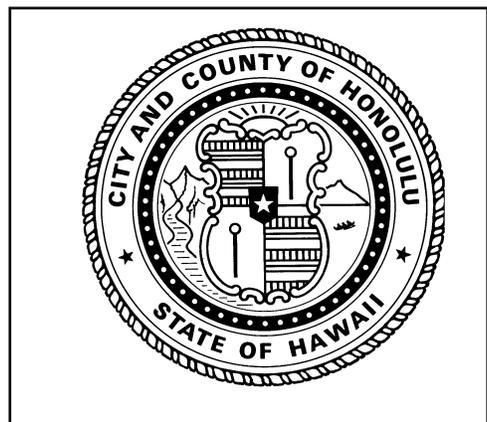
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	330	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		330	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0206

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



## Six-Year CIP and Budget FY 2007 - 2012

### CHILDREN'S JUSTICE CENTER

Project No.: 2003138  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide grant funds to Friends of the Children's Justice Center for planning, acquisition and design related to a building to provide one-stop service delivery and programs for sexually abused children.  
 Justification: Supports legal services to disadvantaged persons.

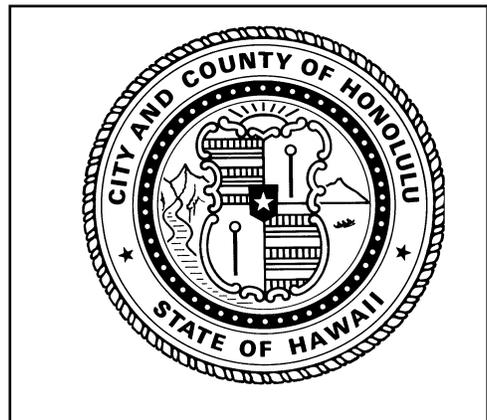
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	3,500	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY BASED ECONOMIC DEVELOPMENT

Project No.: 2006073                      Function: HUMAN SERVICES  
 Priority No.: 021                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: For DCS-Office of Special Projects to administer, implement and monitor CDBG-funded community-based economic development projects and programs.  
 Justification: Benefits low-mod income persons.

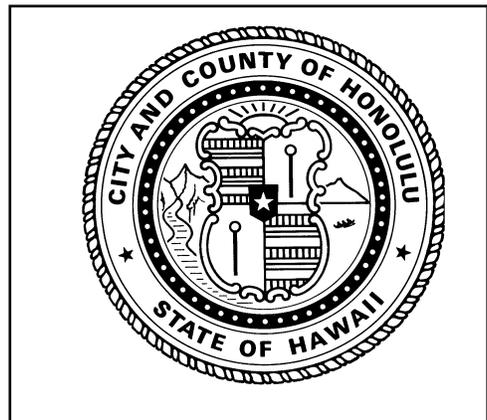
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project No.: 2007076                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

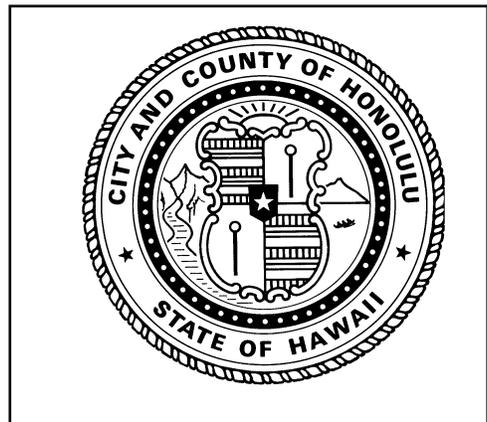
Use of Funds: Provide funds for administration, and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	0	9,143	8926	9022	9119	9216	9316	54742	0
<b>TOTAL</b>		0	0	9,143	8926	9022	9119	9216	9316	54742	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project No.: 1995204                      Function: HUMAN SERVICES  
 Priority No.: 0001                         Program: Human Services  
 TMK: 00000000                         Department: COMMUNITY SERVICES

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

Description: Provide grant or loan funds to a certified Community Housing Development Organization, to assist in the development of a HOME CHDO-eligible affordable housing project.

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low-income households.

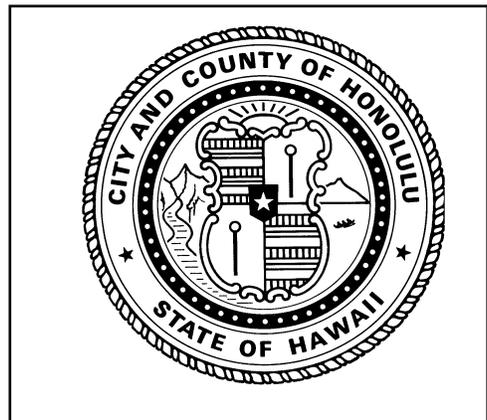
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	4,270	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,270	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1106	0608

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY INVESTMENT PROGRAM

Project No.: 1999014                      Function: HUMAN SERVICES  
 Priority No.: 011                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide funds to the Empower Oahu nonprofit organization which will provide gap funding for community-based projects.  
 Justification: Promotion of community-based economic development initiatives.

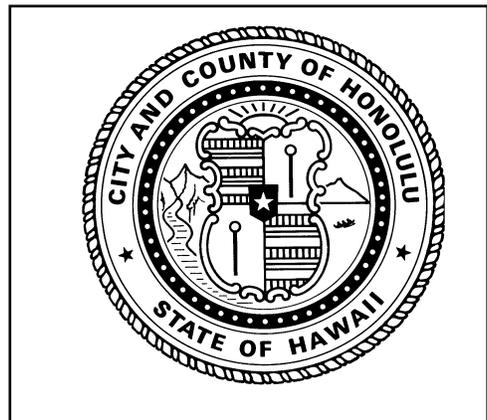
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,659	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### DOMESTIC VIOLENCE AND LEGAL HOTLINE - CASE MANAGEMENT - PS

Project No.: 2002803                      Function: HUMAN SERVICES  
 Priority No.: 9999                        Program: Human Services  
 TMK:                                         Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Domestic Violence and Legal Hotline, a private non-profit organization.  
 Justification: Assists victims of domestic violence.

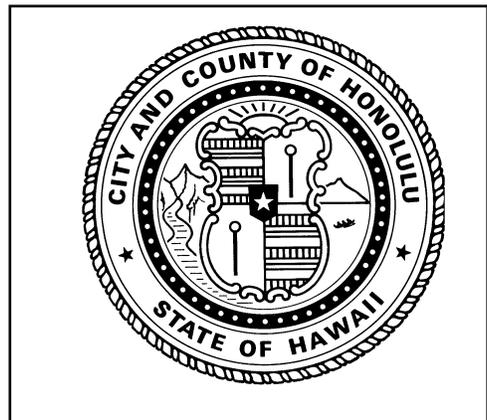
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	140	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		140	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0705

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



## Six-Year CIP and Budget FY 2007 - 2012

### DOMESTIC VIOLENCE AND LEGAL HOTLINE

Project No.: 2004113                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to acquire a facility.  
 Justification: City Council addition

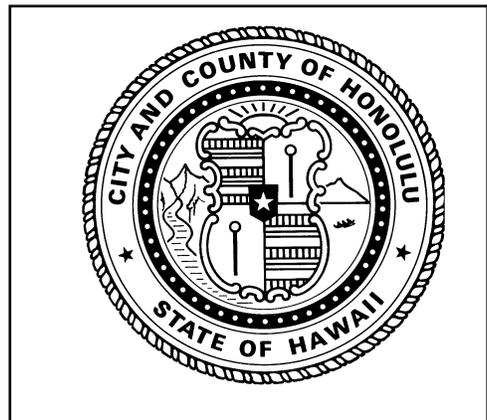
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,816	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,816	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

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



## Six-Year CIP and Budget FY 2007 - 2012

**DOMESTIC VIOLENCE**

Project No.: 2005159  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Provide grant funds for facility acquisition and rehabilitation.  
 Justification: Reprogram by Council per Reso. 05-052, CD1.

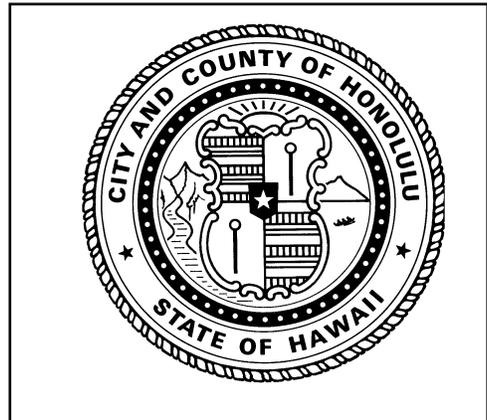
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**DREAM TEAM HAWAII, INC - PS**

Project No.: 2005079                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 9  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide grant funds for TAG Team CASH BASH and the Young CEO programs currently in place at Waipahu area schools.  
 Justification: City Council addition.

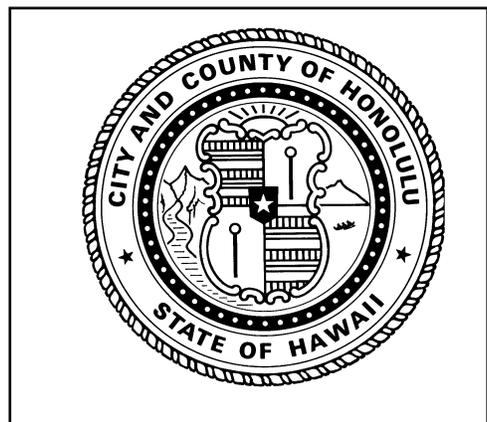
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

**EASTER SEALS HAWAII**

Project No.: 2006075  
 Priority No.: 013  
 TMK: 92019056

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 09  
 Nbrd Board: 34  
 Senate: 19  
 House: 40  
 Vision Team: --  
 Other:

Description: Acquisition, planning, design, site work and infrastructure for a center for disabled youth and adults.  
 Justification: Benefits disabled youth and adults.

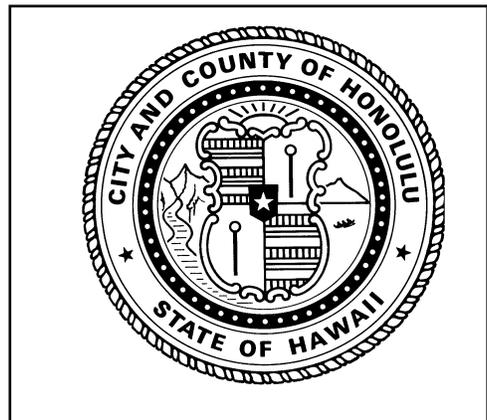
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	325	325	0	0	0	0	0	0	0	0
<b>TOTAL</b>		325	325	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### EMERGENCY SHELTER GRANTS PROGRAM

Project No.: 1995207                      Function: HUMAN SERVICES  
 Priority No.: 002                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

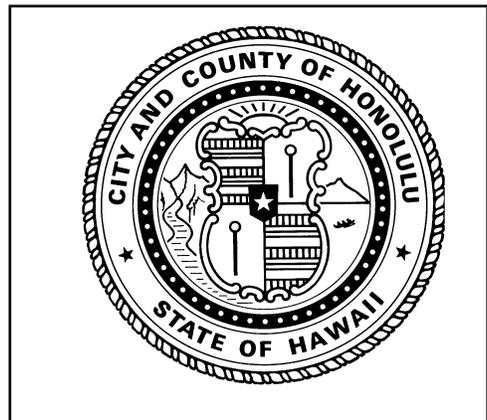
Use of Funds: Provide funding for administration and grants to nonprofit agencies serving the homeless.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0
OTHER	FG	2,588	434	454	437	441	445	450	454	2681	0
OTHER	CD	2,197	434	443	437	441	445	450	454	2670	0
<b>TOTAL</b>		5,175	867	897	874	882	890	900	908	5351	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	1206	1207

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



## Six-Year CIP and Budget FY 2007 - 2012

**EMPOWER OAHU - PS**

Project No.: 2006078  
 Priority No.: 008  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Continue grant program to implement projects from the Navigating the New Economy Action Plan, and administrative and grant management costs related to oversight.  
 Justification: Non-profit provides services to low-mod income persons.

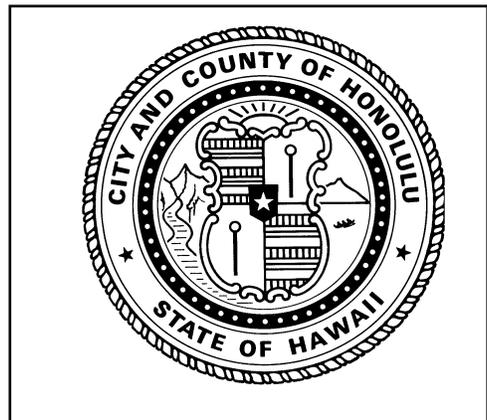
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	150	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**FILIPINO COMMUNITY CENTER, INC. - PS**

Project No.: 2006081  
 Priority No.: 012  
 TMK: 94161001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 09  
 Nbrd Board: 22  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

Description: Learning Center Capacity Building Initiative includes staffing, equipment for programming, and minor modifications to current facilities.  
 Justification: Facility provides services to low-mod income persons.

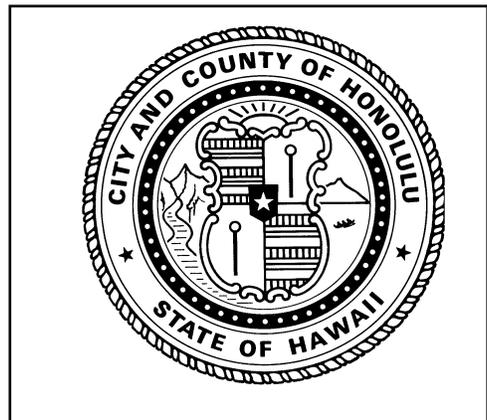
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	200	200	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0106	0107

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



## Six-Year CIP and Budget FY 2007 - 2012

**GOOD BEGINNINGS ALLIANCE - PS**

Project No.: 2003142  
 Priority No.: 005  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 13  
 Senate: 14  
 House: 30  
 Vision Team: --  
 Other:

Description: Provide grant funds for the operations of an early childhood education program for low-mod income youth.  
 Justification: Serves low-mod income youth by maximizing healthy child development from pre-birth through first five years of life.

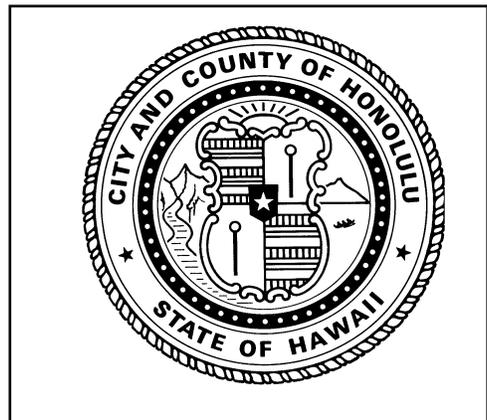
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	253	60	0	0	0	0	0	0	0	0
<b>TOTAL</b>		253	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0206

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



## Six-Year CIP and Budget FY 2007 - 2012

**GOODWILL INDUSTRIES**

Project No.: 2006138  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 34  
 Senate: 19  
 House: 40  
 Vision Team: --  
 Other:

Description: Provide funds to acquire land in Kapolei to be used for the Ohana Learning Center.  
 Justification:

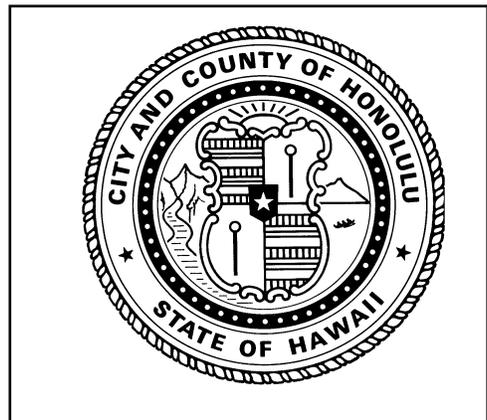
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,000	2,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,000	2,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

### GREGORY HOUSE PROGRAMS-MICHAEL'S PLACE

Project No.: 2002795                      Function: HUMAN SERVICES  
 Priority No.: 016                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provision of loan or grant funds to Gregory House Programs, a private, non-profit organization, for acquisition of a transitional shelter apartment. Location is confidential.  
 Justification: Supports transitional shelter to low-mod income persons.

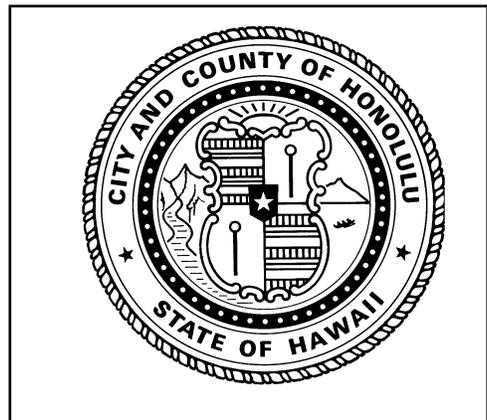
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	0505

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



## Six-Year CIP and Budget FY 2007 - 2012

### HALE KIPA PREGNANT AND PARENTING GIRL'S HOME-PS

Project No.: 2005156                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Add grant funds for a non-profit organization that assists young women in need of assistance.  
 Justification: City Council addition.

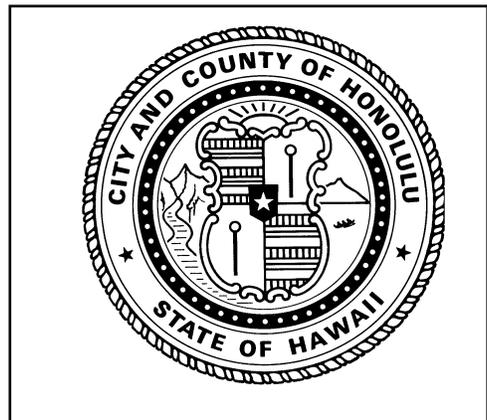
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	25	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII FOODBANK WAREHOUSE - PHASE II

Project No.: 2003144  
 Priority No.: 999  
 TMK: 11064028

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 07  
 Nbrd Board: 19  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

Description: Provide grant funds for renovation of the existing warehouse and food distribution facility located at 2611-A Kilihau Street, Honolulu.  
 Justification: Supports food distribution services for those in need.

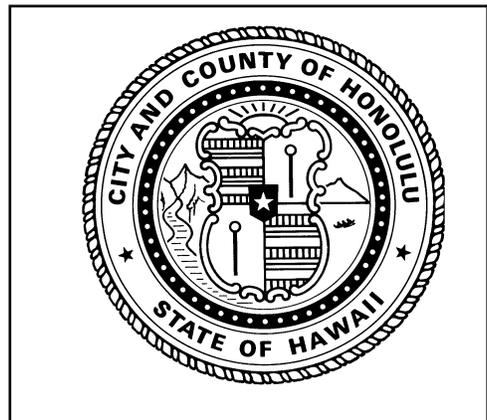
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	725	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		725	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII HOMEOWNERSHIP CENTER HOMEBUYER EDUCATION PROGRAM-PS

Project No.: 2005157                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide operating (public service) funds to Hawaii HomeOwnership Center. Funds for staff salaries to provide homebuyer education and counseling to low and moderate income prospective homeowners.

Justification: With proper education and counseling, even low-mod income households can achieve homeownership, and increase the tax base and provide a more stable environment for families.

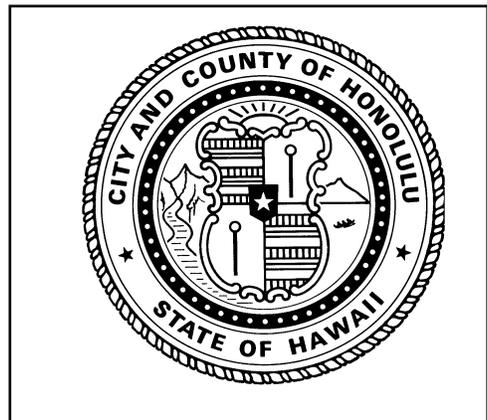
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	70	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0206

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



## Six-Year CIP and Budget FY 2007 - 2012

**HAWAI'I HOMEOWNERSHIP CENTER- PS**

Project No.: 2005082                      Function: HUMAN SERVICES  
 Priority No.: 004                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Staffing for outreach, education and counseling to first-time homebuyers in the Homebuyer Education Program.  
 Justification: Assists first-time homebuyers.

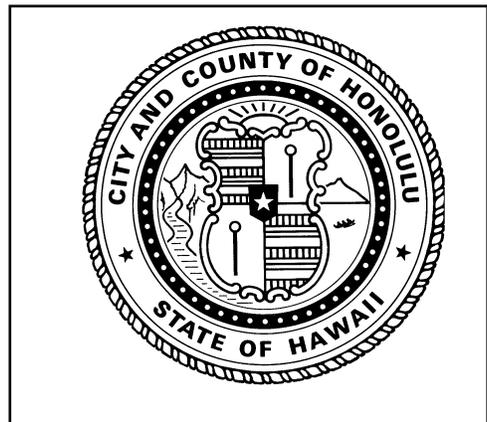
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	125	125	0	0	0	0	0	0	0	0
<b>TOTAL</b>		125	125	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII HOUSING DEVELOPMENT CORPORATION - AFFORDABLE HOUSING ACQUISITION

Project No.: 2004081                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 17002027                            Department: COMMUNITY SERVICES

Council: 6  
 Nbrd Board: 13  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide funds for the acquisition of land for a senior affordable rental housing project.  
 Justification: Increase in elderly affordable rental housing stock.

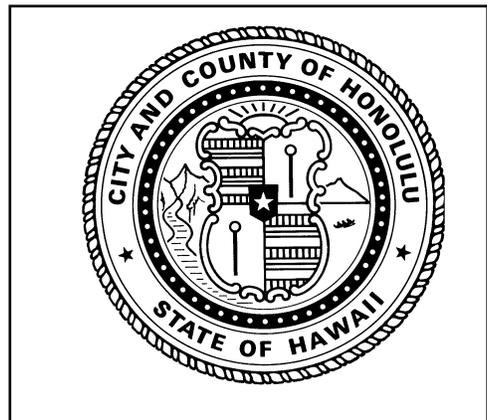
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
OTHER	CD	1,200	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0304	1004
INSP	0304	1004
EQUIP	0804	
RELOC	1004	1204
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII HOUSING DEVELOPMENT CORPORATION - PIIKOI VISTA

Project No.: 2005102                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK: 24012026                          Department: COMMUNITY SERVICES

Council: 6  
 Nbrd Board: 10  
 Senate: 11  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide funds for the development of Piikoi Vista, an affordable elderly rental housing project in Makiki, 1326 Piikoi Street.  
 TMK: 2-4-012:026

Justification: Increases affordable rental housing for low-mod income residents.

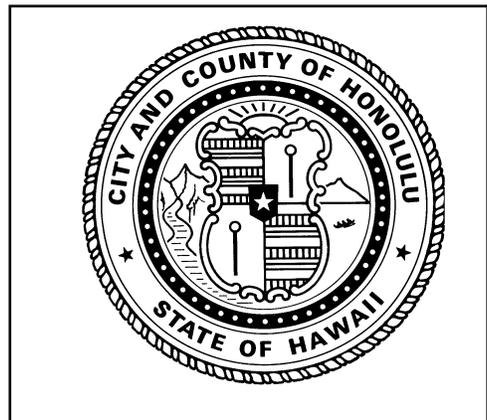
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	351	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		351	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0505	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII HOUSING DEVELOPMENT CORPORATION - TUSITALA VISTA

Project No.: 2005133                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 4  
 Nbrd Board: 9  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

Description: Provide grant funds to a non-profit organization to purchase land for the development of an affordable rental housing project for seniors.  
 Justification: City Council addition.

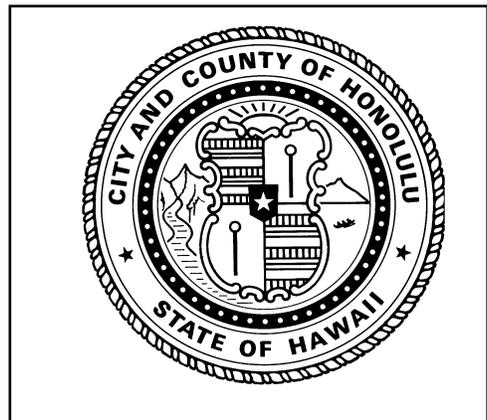
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	1,900	0	0	0	0	0	0	0	0	0
OTHER	CD	1,000	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0505	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

**HAWAII LITERACY, INC. - PS**

Project No.: 2005084  
 Priority No.: 006  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 14  
 House: 30  
 Vision Team: --  
 Other:

Description: Staffing and project costs for Family Literacy Program for Kuhio Park Terrace and Mayor Wright Housing in Kalihi.  
 Justification: Program provides family literacy services to low-mod income families.

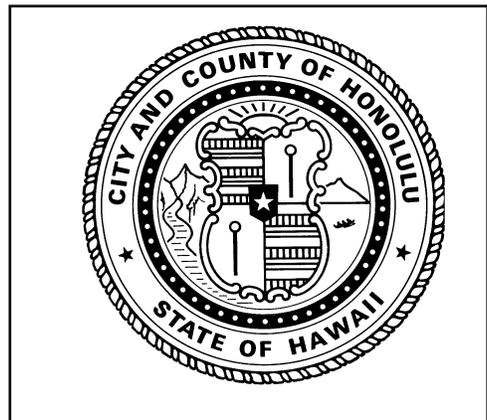
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	80	80	0	0	0	0	0	0	0	0
<b>TOTAL</b>		80	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1006

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



## Six-Year CIP and Budget FY 2007 - 2012

**HELPING HANDS HAWAII-PS**

Project No.: 2005158                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds for services by the community clearinghouse.  
 Justification: City Council addition.

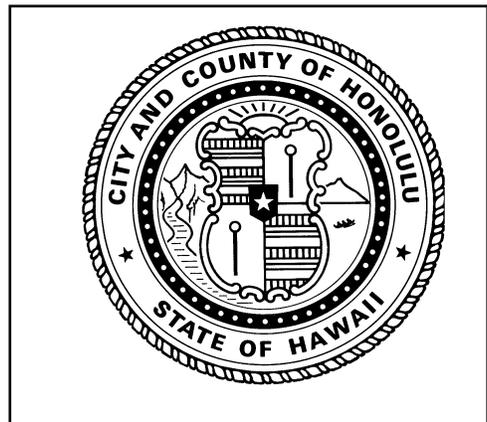
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	75	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**HINA MAUKA**

Project No.: 2002783  
 Priority No.: 015  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 3  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: Provide grant funds to Hina Mauka, a private non-profit organization, for the renovation of an existing treatment facility in Kaneohe.  
 Justification: Supports services for substance abusers (low-mod income persons).

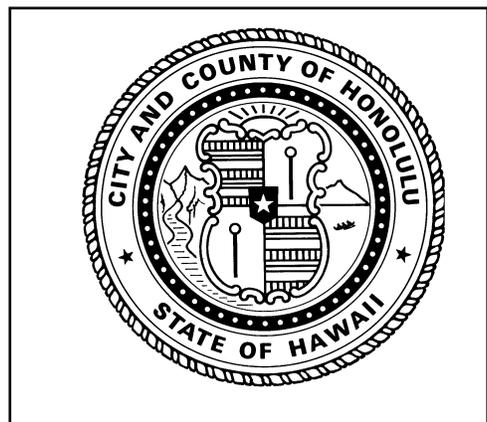
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	700	700	0	0	0	0	0	0	0	0
<b>TOTAL</b>		700	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**HINA MAUKA**

Project No.: 2005121  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 3  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: Provide grants funds for planning and design for facility expansion at 45-845 Po'okela St., Kaneohe.  
 Justification: City Council addition.

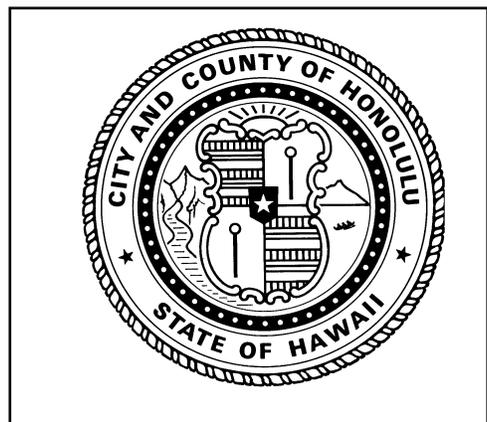
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0806

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



## Six-Year CIP and Budget FY 2007 - 2012

### HOME PROGRAM

Project No.: 2007077  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

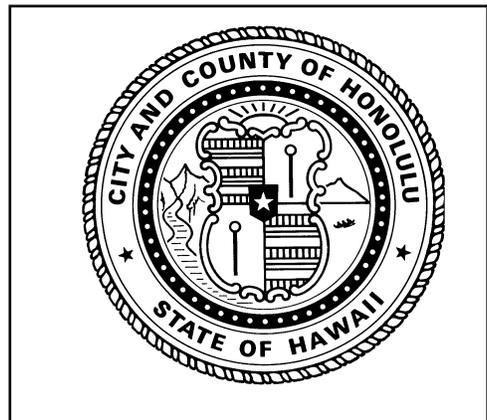
Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower-income persons.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	0	0	5,310	5287	5344	5402	5460	5520	32323	0
<b>TOTAL</b>		0	0	5,310	5287	5344	5402	5460	5520	32323	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

**HONOLULU COMMUNITY ACTION PROGRAM, INC.**

Project No.: 2006091                      Function: HUMAN SERVICES  
 Priority No.: 024                          Program: Human Services  
 TMK: 85002012                          Department: COMMUNITY SERVICES

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Planning/engineering of a multi-purpose community facility to replace a dilapidated facility in Waianae.  
 Justification: Programs benefit low-mod income persons.

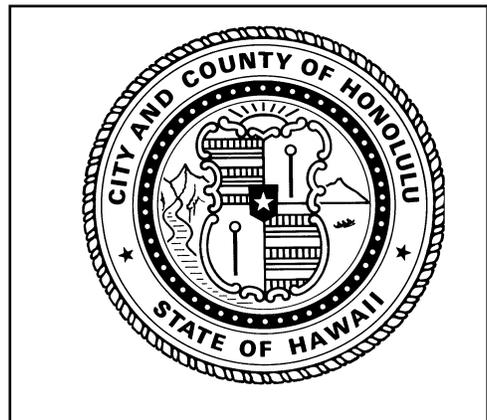
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	250	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

**HONOLULU COMMUNITY COLLEGE - PS**

Project No.: 2006092                      Function: HUMAN SERVICES  
 Priority No.: 018                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Develop a fair housing education access program with curriculum, bi-lingual publications and a video about fair housing laws.

Justification: Promotes fair housing practices.

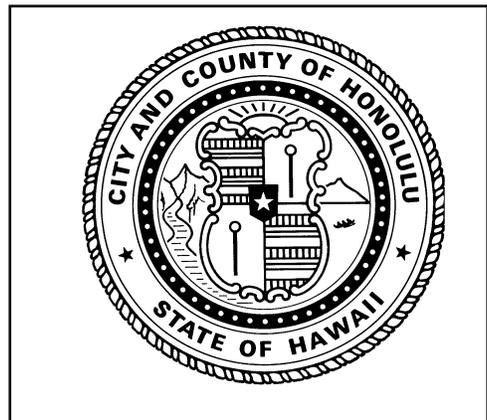
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### HO'OLANA ENRICHMENT AND CAREER DEVELOPMENT SERVICES - PS

Project No.: 2005135                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 09  
 Nbrd Board: 25  
 Senate: 17  
 House: 38  
 Vision Team: --  
 Other:

Description: Provide funds for an academic enrichment program for economically disadvantaged and/or socially disenfranchised school students.  
 Justification: Provides an alternative education for clients with low-mod income persons.

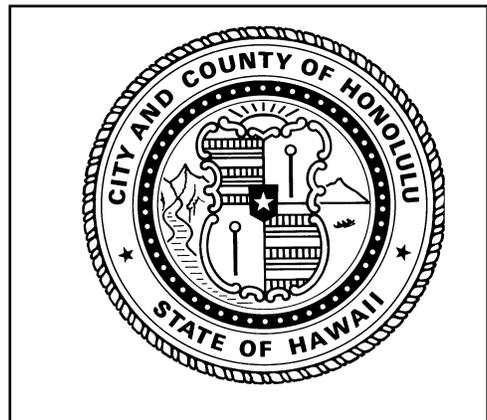
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**HO'OLANA**

Project No.: 2001791  
 Priority No.: 026  
 TMK: 95009035

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 09  
 Nbrd Board: 25  
 Senate: 17  
 House: 38  
 Vision Team: --  
 Other:

Description: Rehabilitation of a CDBG-funded facility to meet ADA (Americans with Disabilities) standards and to meet service delivery requirements of the Ho'olana program. Building is located at 95-028 Waihau Street, Mililani, HI; TMK: 9-5-009:035  
 Justification: Provides alternative education for low-mod income clients.

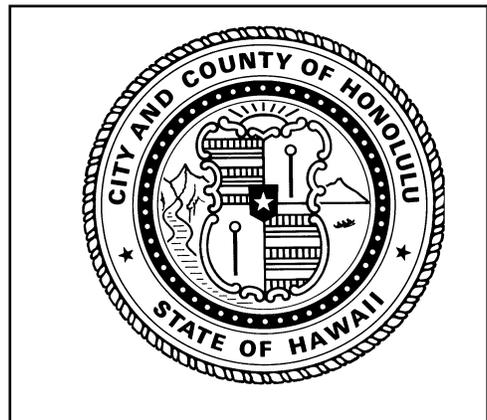
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	1,852	300	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,852	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0706

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



## Six-Year CIP and Budget FY 2007 - 2012

### HO'OMAU KE OLA - CENTER FOR RECOVERING ICE ADDICTS - PS

Project No.: 2005085                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK: 85013005                          Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Provide operating costs for a multi-service center for recovering ice addicts.  
 Justification: Provides funding assistance to recovering adults suffering from drug addiction. Participants receive case management, social services, job-skills training, counseling and housing assistance.

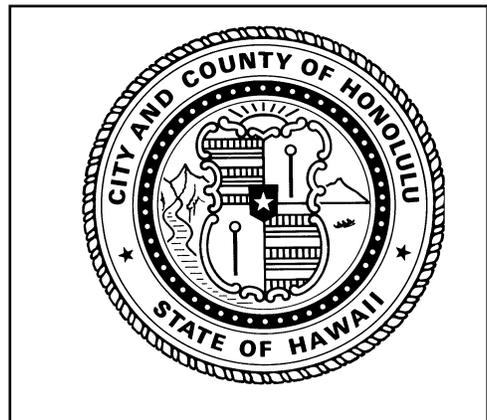
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	150	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0206

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



## Six-Year CIP and Budget FY 2007 - 2012

### HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

Project No.: 2000119                      Function: HUMAN SERVICES  
 Priority No.: 003                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.  
 Justification: Provision of additional housing and support services for persons with HIV/AIDS.

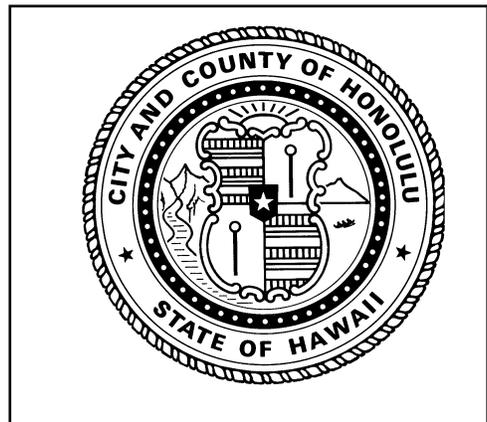
Use of Funds: Provide funds for administration and grants to nonprofit agencies serving persons with AIDS.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	2,127	454	433	434	438	442	447	451	2645	0
<b>TOTAL</b>		2,127	454	433	434	438	442	447	451	2645	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1106	1007

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



## Six-Year CIP and Budget FY 2007 - 2012

### HOUSING PARTNERSHIP PROGRAM

Project No.: 1996205                      Function: HUMAN SERVICES  
 Priority No.: 002                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide HOME grant or loan funds to qualified nonprofit developers of affordable housing to assist in the development of low income housing. Activities include, but are not limited to: interim construction loan; gap equity financing; planning and land acquisition.

Justification: Provide affordable housing opportunities for low-mod income persons.

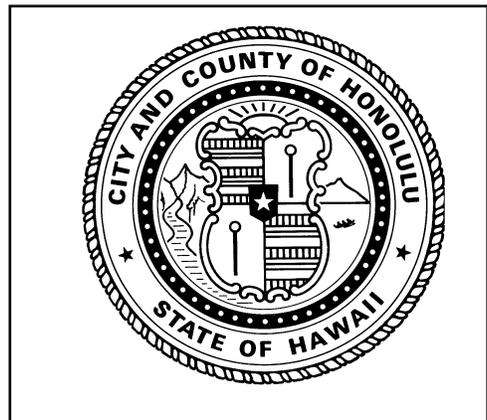
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	3,605	0	0	0	0	0	0	0	0	0
OTHER	CD	3,819	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>7,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0703	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### HUI HANA PONO CLUBHOUSE

Project No.: 2003148  
 Priority No.: 999  
 TMK: 85010004

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Provide grant funds to the Waianae Coast Community Mental Health Center for relocation and planning/design in the renovation of an existing structure in Waianae that serves persons with mental illness. Facility located at 85-888 Farrington Highway, Waianae.

Justification: Supports low-mod income persons with mental illness.

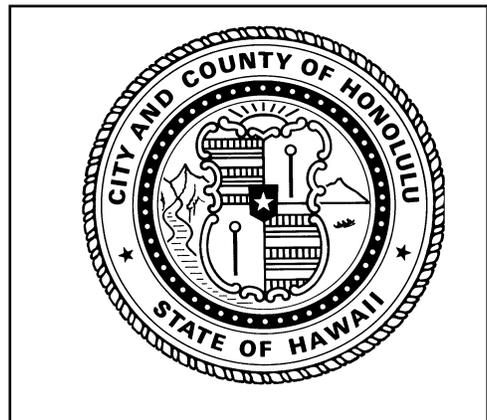
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	336	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		336	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1005

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



## Six-Year CIP and Budget FY 2007 - 2012

**HUI KAHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)**

Project No.: 2002800                      Function: HUMAN SERVICES  
 Priority No.: 033                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 01  
 Nbrd Board: 23  
 Senate: --  
 House: --  
 Vision Team: --  
 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.

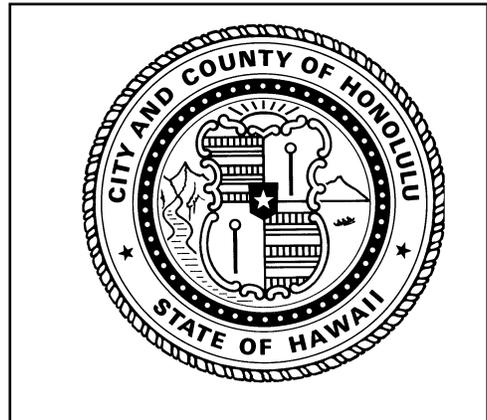
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	4,502	2,252	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,502	2,252	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1104	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project No.: 2004099                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 6  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide grant funds to the Institute for Human Services to include, but not limited to, lowering of the sprinkler system and repairing the roof.  
 Justification: City Council addition.

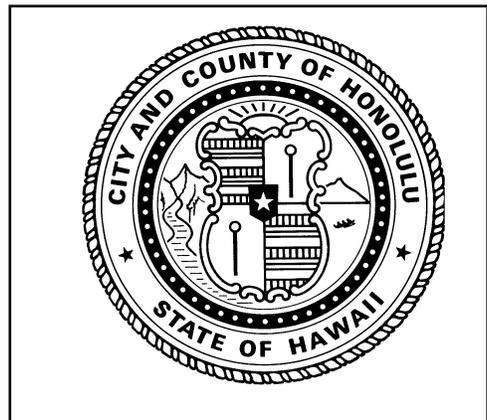
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	376	223	0	0	0	0	0	0	0	0
<b>TOTAL</b>		376	223	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### INSTITUTE FOR HUMAN SERVICES - SUMNER STREET

Project No.: 2004098                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 6  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide grants funds to the Institute for Human Services to include but not limited to roof repair and kitchen improvements.  
 Justification: City Council addition.

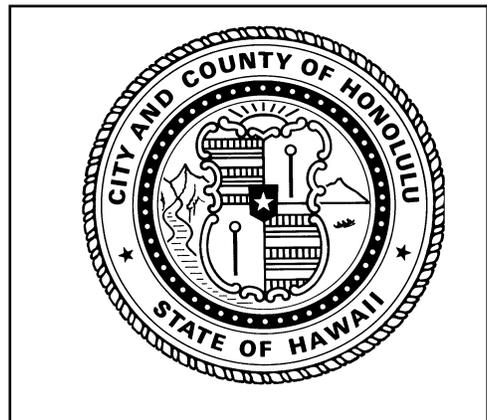
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	181	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		181	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### KAHUKU MULTI-PURPOSE COMMUNITY CENTER

Project No.: 2005160                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 2  
 Nbrd Board: 28  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide grant funds for planning and design of a multi-purpose community center.  
 Justification: City Council addition.

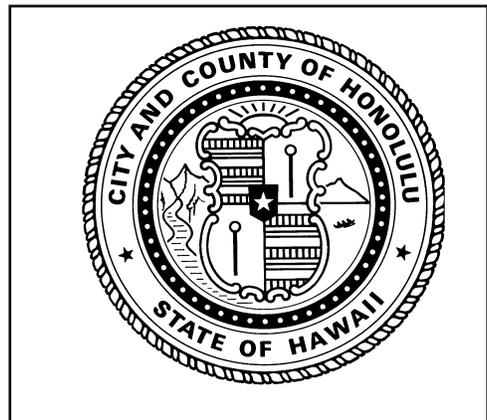
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**KALIHI VALLEY COMMUNITY FOUNDATION**

Project No.: 2004118                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 16  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide funds to the Kalihi Valley Community Foundation to provide services to the low income families in the Kalihi Valley community.  
 Justification: City Council Addition.

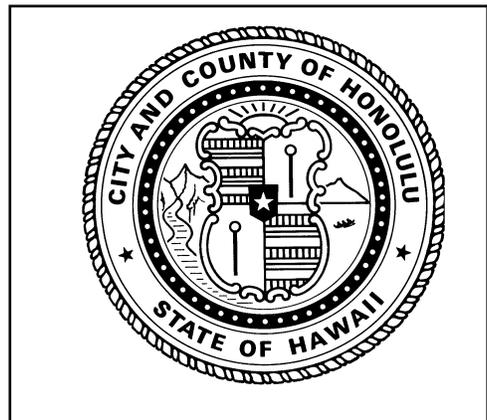
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	45	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		45	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0404	0405

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



## Six-Year CIP and Budget FY 2007 - 2012

**KALIHI YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)**

Project No.: 2004119                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 16024004                            Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 14  
 House: 29  
 Vision Team: --  
 Other:

Description: Provide grant funds for the construction of the new replacement facility in Kalihi.  
 Justification: City Council addition.

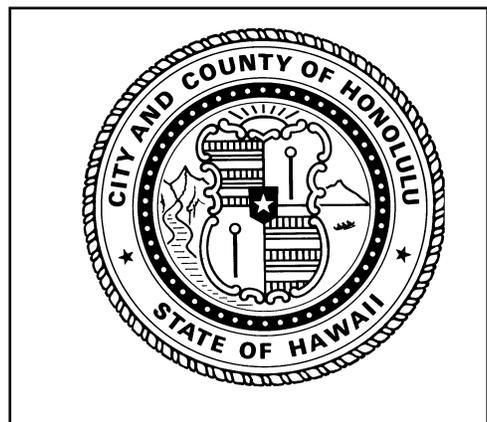
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,477	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,477	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0104	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**KALIHI-PALAMA HEALTH CENTER (PREV CALLED: KALIHI PALAMA HEALTH CLINIC)**

Project No.: 2003152                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 15004019                            Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide grant or loan funds for interior renovations of the Kalihi-Palama Health Center.  
 Justification: City Council addition.

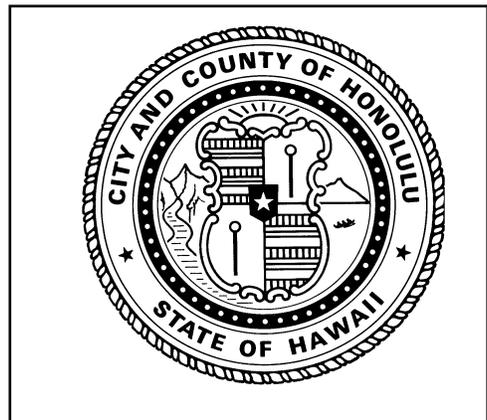
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	1,100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0103	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**KAPAHULU CENTER**

Project No.: 2005086  
 Priority No.: 999  
 TMK: 13001013

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 14  
 House: 29  
 Vision Team: --  
 Other:

Description: Repair and renovation of Kapahulu Center, located at 3410 Campbell Avenue, Honolulu, HI 96815.  
 Justification: Houses programs serving the elderly.

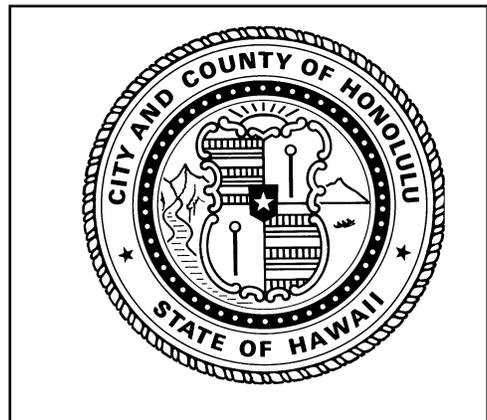
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**KAPAHULU SENIOR CENTER**

Project No.: 2005162                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds for senior center services.  
 Justification: City Council addition.

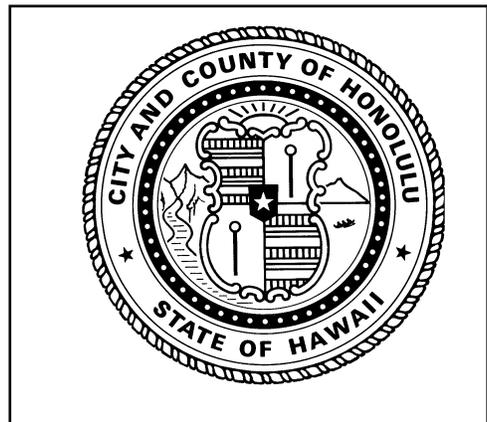
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	0706

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



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI MEMORIAL ORGANIZATION - SENIOR AND CHILD CARE FACILITY

Project No.: 2004069                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 19  
 Senate: 13  
 House: 29  
 Vision Team: --  
 Other:

Description: Provide funds for the pre-development costs of a senior and child care facility.  
 Justification: Eligible pre-development costs for facility to benefit low-mod income persons.

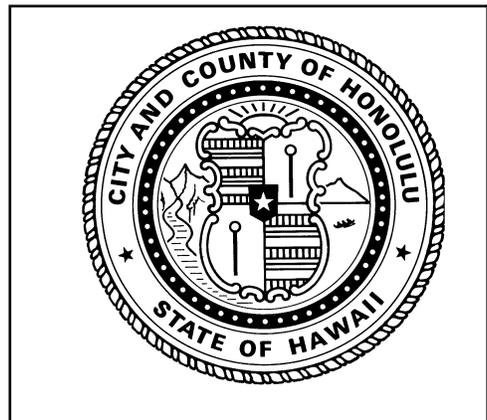
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
ART	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	401	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		401	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0504	0406
DGN		
CONST		
ART		
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

**KOREAN AMERICAN FOUNDATION, HAWAII**

Project No.: 2006096  
 Priority No.: 030  
 TMK: 17033007

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 06  
 Nbrd Board: 15  
 Senate: 13  
 House: 27  
 Vision Team: --  
 Other:

Description: Conversion of a single story two-bedroom duplex into a single four-bedroom living unit for elderly persons.  
 Justification: Provides additional elderly housing.

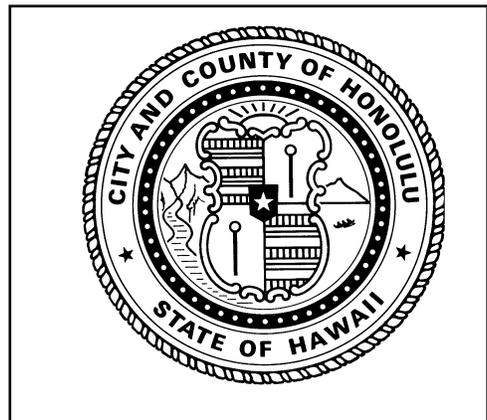
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	175	175	0	0	0	0	0	0	0	0
<b>TOTAL</b>		175	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### LANAKILA REHABILITATION CENTER - WAREHOUSE ACQUISITION

Project No.: 2004055                      Function: HUMAN SERVICES  
 Priority No.: 000                          Program: Human Services  
 TMK: 99073006                          Department: COMMUNITY SERVICES

Council: 8  
 Nbrd Board: 20  
 Senate: 14  
 House: 33  
 Vision Team: --  
 Other:

Description: Provide funds for the acquisition of a warehouse facility.  
 Justification: Project will benefit low-mod income persons.

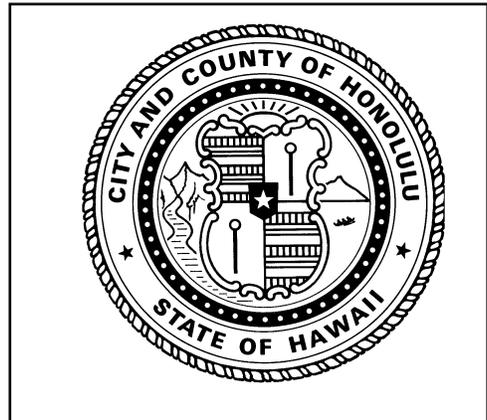
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
OTHER	CD	2,800	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,800	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	0304	0404

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



## Six-Year CIP and Budget FY 2007 - 2012

### LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project No.: 2003154  
 Priority No.: 999  
 TMK: 07015002

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 9  
 Nbrd Board: 22  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide funds for renovation of a Meals on Wheels program facility at 1809 Bachelot Street that provides meals for group dining and home delivered meals for the elderly.  
 Justification: Supports services to homebound low-mod income persons.

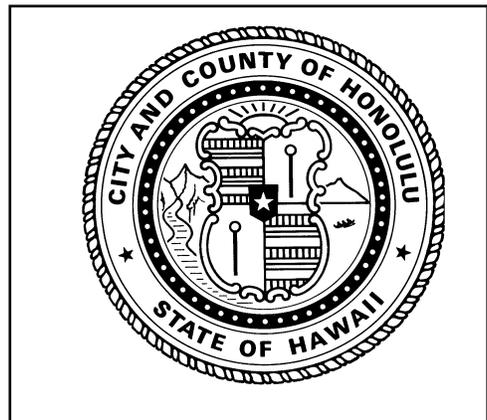
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,039	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,039	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0303	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project No.: 2005163                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 2  
 Nbrd Board: 26  
 Senate: 22  
 House: 39  
 Vision Team: --  
 Other:

Description: Provide funds for planning and design of renovation, repairs and other improvements at its Wahiawa Center located at 30 Walker Avenue, Wahiawa, Hawaii.  
 Justification: City Council addition.

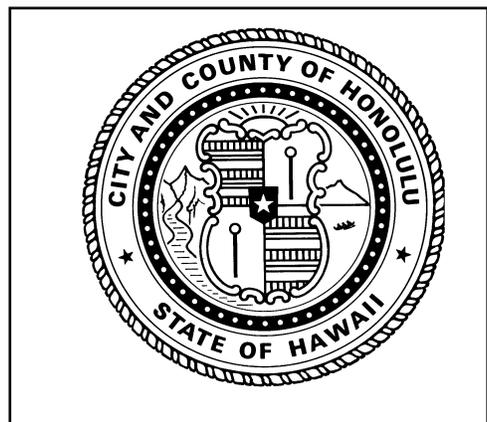
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	0306

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



## Six-Year CIP and Budget FY 2007 - 2012

**LANAKILA REHABILITATION CENTER, INC.**

Project No.: 2005089  
 Priority No.: 017  
 TMK: 99073006

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Renovation of Lanakila Warehouse to provide experiential job-training to adults with cognitive, physical, social or age-related challenges.  
 Justification: Job training program for low-mod income persons.

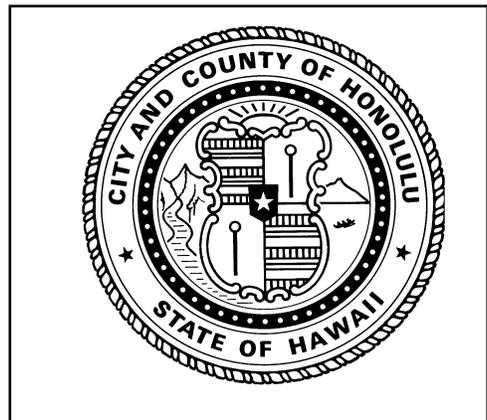
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	400	400	0	0	0	0	0	0	0	0
<b>TOTAL</b>		400	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	0507

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



## Six-Year CIP and Budget FY 2007 - 2012

### LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project No.: 2004120                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK: 94161002                          Department: COMMUNITY SERVICES

Council: 9  
 Nbrd Board: 22  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

Description: Provide funds to expand the YMCA in Waipahu into a full-service facility.  
 Justification: Creation of jobs for low-mod income persons.

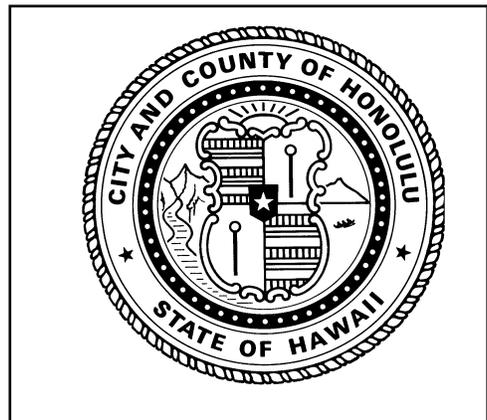
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	1,000	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0104	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**MOILILI COMMUNITY CENTER - PS**

Project No.: 2005164  
 Priority No.: 999  
 TMK: 27010001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 08  
 Senate: 10  
 House: 22  
 Vision Team: --  
 Other:

Description: Provide grant funds for the senior center.  
 Justification: City Council addition.

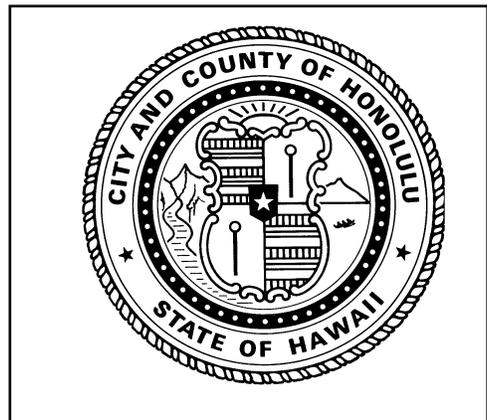
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1204	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**MOILILI COMMUNITY CENTER**

Project No.: 2003186  
 Priority No.: 999  
 TMK: 27010001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 08  
 Senate: 10  
 House: 22  
 Vision Team: --  
 Other:

Description: Provide grant or loan funds for miscellaneous building repairs.  
 Justification: City Council addition

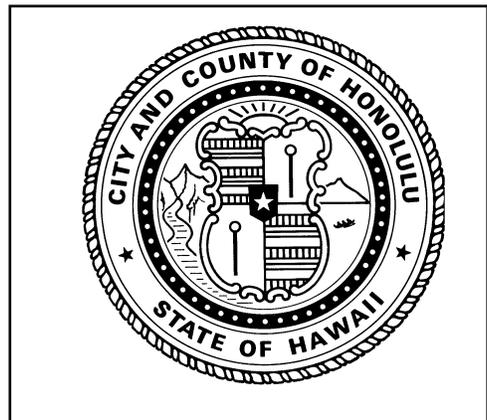
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	92	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		92	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1204	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### NANAKULI COMMUNITY DEVELOPMENT CENTER

Project No.: 2006139                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: --  
 Other:

Description: Provisions to plan, design and construct Community Development Center.  
 Justification:

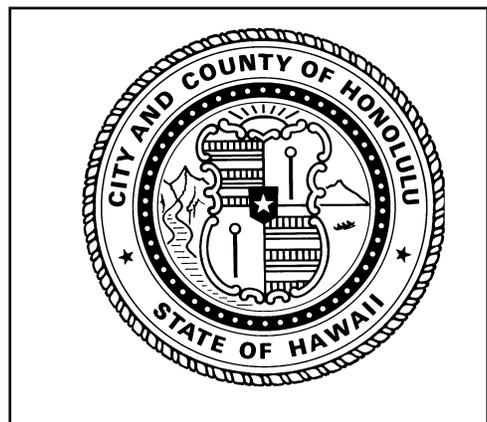
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	123	123	0	0	0	0	0	0	0	0
<b>TOTAL</b>		123	123	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1006

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



## Six-Year CIP and Budget FY 2007 - 2012

### NATURAL HEALING RESEARCH FOUNDATION

Project No.: 2006140                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 4  
 Nbrd Board: 1  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Lease of property for health and nutrition center for low and moderate income clients.  
 Justification:

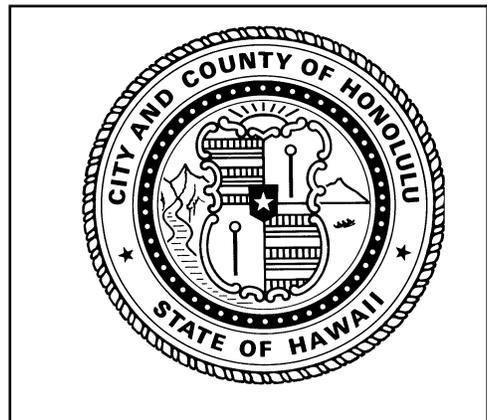
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

**NEW LIFE BODY OF CHRIST CHRISTIAN CHURCH - PS (PREV CALLED: OUTREACH SERVICES)**

Project No.: 2002781                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Funds will be used for operations of Youth & Computer Learning Center, Clothing Closet, and Food Closet.  
 Justification: City Council addition.

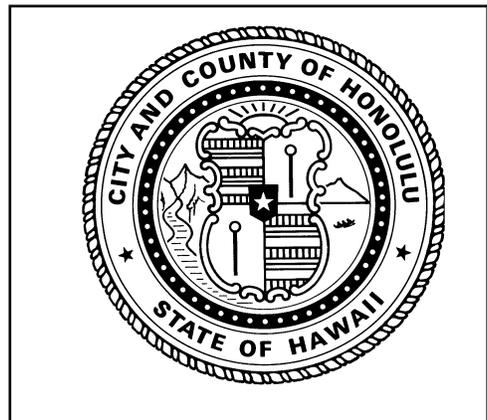
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	160	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		160	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**OHANA CARE - DOCTORS TO YOUR DOOR - PS**

Project No.: 2005093                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds for no-cost healthcare services to low-mod income families and other services designed to enhance their quality of life.  
 Justification: City Council addition.

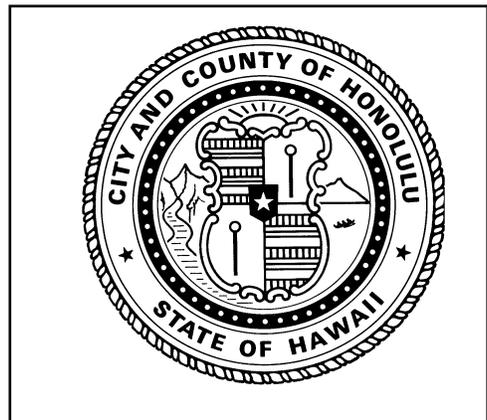
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0605	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

**ORI, ANUENUE HALE, INC. - PS**

Project No.: 2001044  
 Priority No.: 007  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 02  
 Nbrd Board: 26  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide grant funds to ORI Anuenue Hale to support elderly day care program.  
 Justification: Assists day care for the elderly.

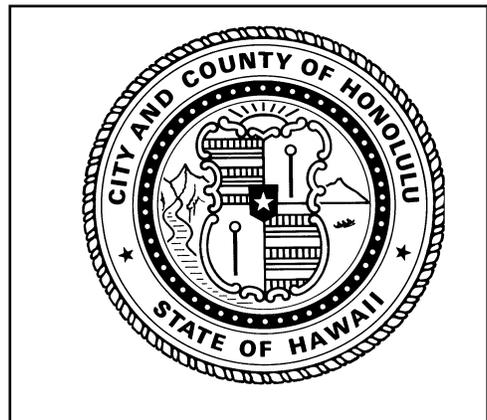
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	876	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		876	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

**ORI, ANUENUE HALE, INC.**

Project No.: 2001788  
 Priority No.: 028  
 TMK: 64003002

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 46  
 Vision Team: --  
 Other:

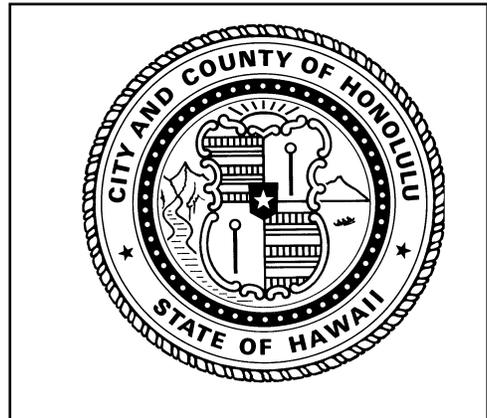
Description: Aloha Gardens facility-provide funding for construction, landscaping and equipment for a social service facility for senior citizens and disabled. Project is located at 64-1510 Kamehameha Hwy., Wahiawa, HI 96786;  
 Justification: Provision of additional social service space for the elderly; enhance program services provided to mentally challenged clients.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	7,107	685	0	0	0	0	0	0	0	0
<b>TOTAL</b>		7,107	685	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0201	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

### PACIFIC GATEWAY CENTER - Culinary Program

Project No.: 2004101                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 12014057                            Department: COMMUNITY SERVICES

Council: 7  
 Nbrd Board: 15  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

Description: Provide grant funds for food industry business support and training to persons of low- and moderate-income in the food industry.  
 Justification: Increase opportunities for economic development for persons of low-mod income.

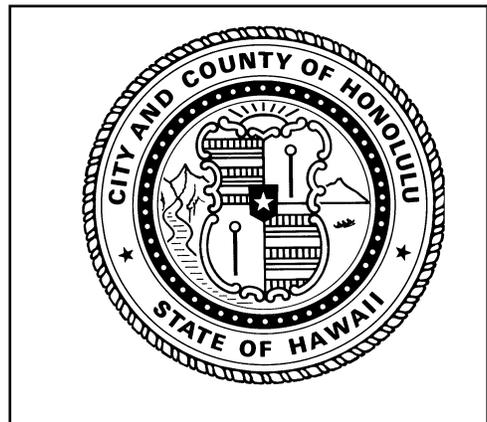
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	114	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		114	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0205

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



## Six-Year CIP and Budget FY 2007 - 2012

### PACIFIC GATEWAY CENTER- REHABILITATION, PHASES 1, 2 AND 3

Project No.: 2005119                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 17002008                            Department: COMMUNITY SERVICES

Council: 6  
 Nbrd Board: 13  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Rehabilitation of a building located at 83 N. King Street. Phases 1, 2 and 3 include work to be done on the 1st, 2nd and 3rd floors, respectively. The area benefiting from the activity includes Council Districts 6 and 7; and Neighborhood Boards 13 and 15.

Justification: Provides economic development opportunities in a low-mod income area.

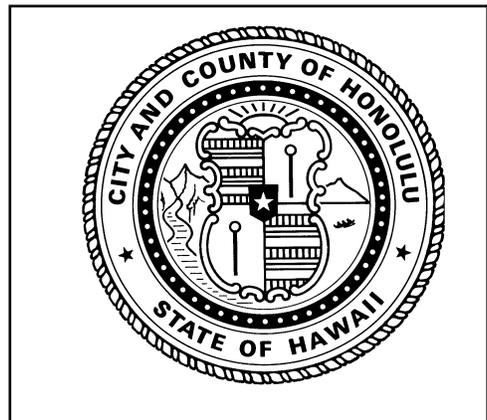
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	1,700	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0705	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

**PACIFIC GATEWAY CENTER**

Project No.: 2004100  
 Priority No.: 999  
 TMK: 17002008

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 6  
 Nbrd Board: 13  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Provide grant funds to Pacific Gateway Center to renovate a facility for low-mod income persons.  
 Justification: Increases services to low-mod income persons.

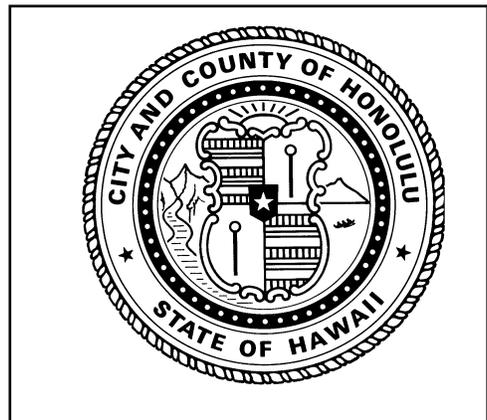
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

**PACIFIC HOUSING ASSISTANCE CORPORATION**

Project No.: 2004102                      Function: HUMAN SERVICES  
 Priority No.: 029                         Program: Human Services  
 TMK: 91016093                         Department: COMMUNITY SERVICES

Council: 01  
 Nbrd Board: 34  
 Senate: 19  
 House: 40  
 Vision Team: --  
 Other:

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.  
 Justification: Increase the supply of affordable rental housing units.

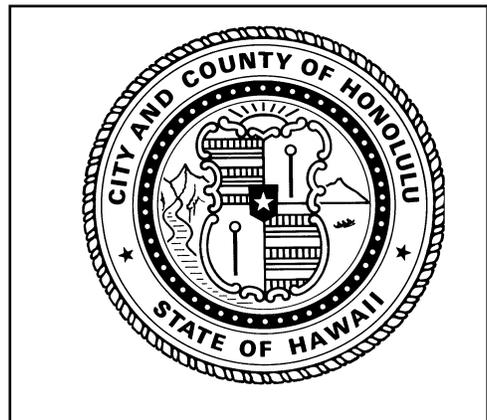
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	1,750	1,000	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,750	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**PACIFIC HOUSING ASSISTANCE CORPORATION**

Project No.: 2005110                      Function: HUMAN SERVICES  
 Priority No.: 019                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Construction of a senior center within an elderly residence.  
 Justification: Benefits elderly.

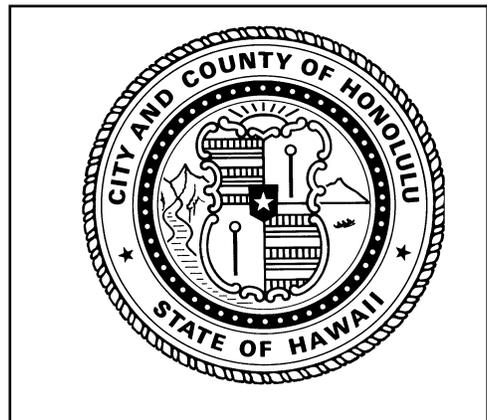
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	500	500	0	0	0	0	0	0	0	0
<b>TOTAL</b>		500	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project No.: 2004103                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK: 34013001                          Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 06  
 Senate: 09  
 House: 20  
 Vision Team: --  
 Other:

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu, that will benefit homebound elderly.  
 Justification: Increase food services available to homebound elderly.

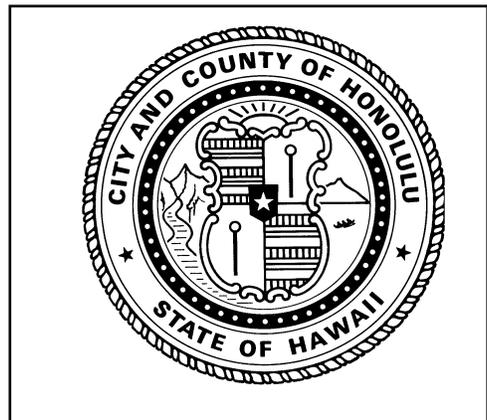
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	2,100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0405	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**PALOLO CHINESE HOME**

Project No.: 2006106  
 Priority No.: 027  
 TMK: 34013001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 05  
 Nbrd Board: 06  
 Senate: 09  
 House: 20  
 Vision Team: --  
 Other:

Description: Construction of a building with 42 beds for Skilled Nursing/Intermediate/Dementia Care.  
 Justification: Benefits elderly (low-mod income persons).

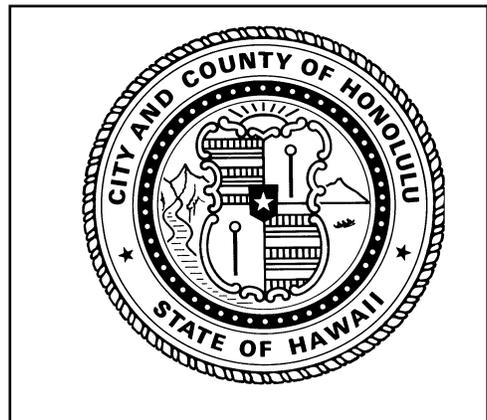
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	750	750	0	0	0	0	0	0	0	0
<b>TOTAL</b>		750	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1005	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION**

Project No.: 2004122                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 21015025                            Department: COMMUNITY SERVICES

Council: 6  
 Nbrd Board: 13  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

Description: Provide grant funds for planning and design for facility renovations.  
 Justification: Council Council Addition

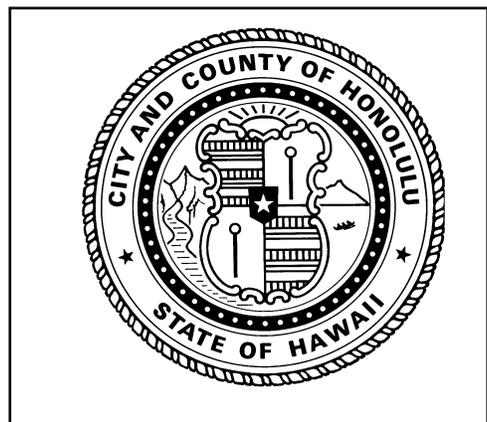
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	22	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### PARENTS AND CHILDREN TOGETHER - PS

Project No.: 2001782                      Function: HUMAN SERVICES  
 Priority No.: 010                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uohonua project, a drop-in center for victims of domestic violence.  
 Justification: Assists victims of domestic violence (low-mod income persons).

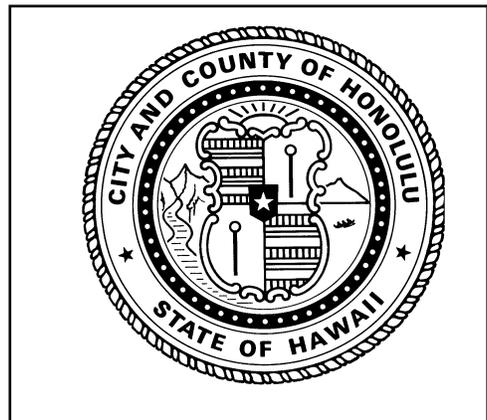
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	172	60	0	0	0	0	0	0	0	0
<b>TOTAL</b>		172	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0404	0405

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



## Six-Year CIP and Budget FY 2007 - 2012

**PARENTS AND CHILDREN TOGETHER**

Project No.: 2005136                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to renovate a building that will provide shelter for victims of domestic violence. Location is confidential.  
 Justification: Provides shelter for victims of domestic violence.

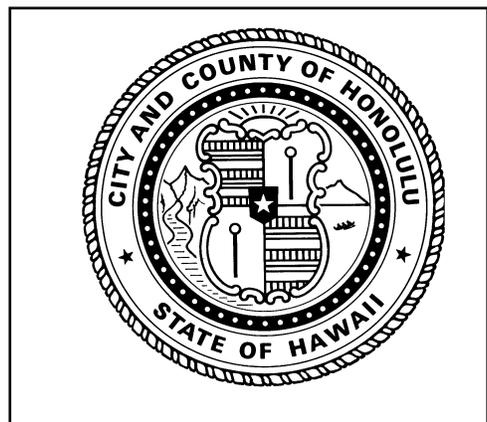
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	118	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		118	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY FOUNDATION - DAYCARE CENTER

Project No.: 2005125                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK: 97071001                          Department: COMMUNITY SERVICES

Council: 8  
 Nbrd Board: 21  
 Senate: 16  
 House: 36  
 Vision Team: --  
 Other:

Description: Development of an elderly daycare center and childhood daycare center at the site of an existing recreation/community center at 715 Hoomoana Street, Pearl City, HI 96782  
 Justification: Supports services to low-mod income elderly and children.

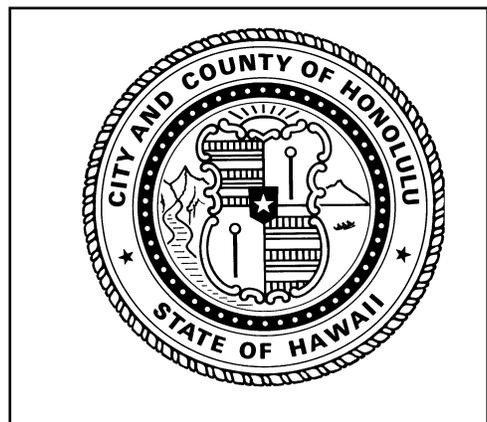
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	500	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	0506

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



## Six-Year CIP and Budget FY 2007 - 2012

**RONALD MCDONALD HOUSE**

Project No.: 2005169  
 Priority No.: 999  
 TMK: 25004013

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 07  
 Senate: 10  
 House: 24  
 Vision Team: --  
 Other:

Description: Provide grant funds for the renovation and rehabilitation of a facility.  
 Justification: City Council addition.

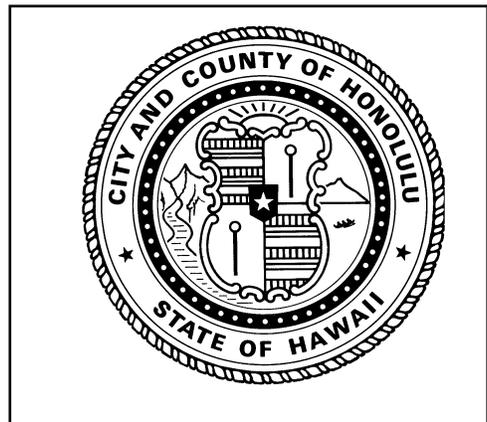
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	890	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		890	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	0506

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



## Six-Year CIP and Budget FY 2007 - 2012

**SALVATION ARMY**

Project No.: 2004104  
 Priority No.: 999  
 TMK: 32054001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 4  
 Nbrd Board: 04  
 Senate: 08  
 House: 18  
 Vision Team: --  
 Other:

Description: Provide grant funds to Salvation Army for the renovation of their facility located at 845 22nd Avenue, Honolulu, which is used for substance abuse treatment programs for women and specialized mental health services for children.  
 Justification: Increase the service capacity for substance abuse treatment programs for women and children.

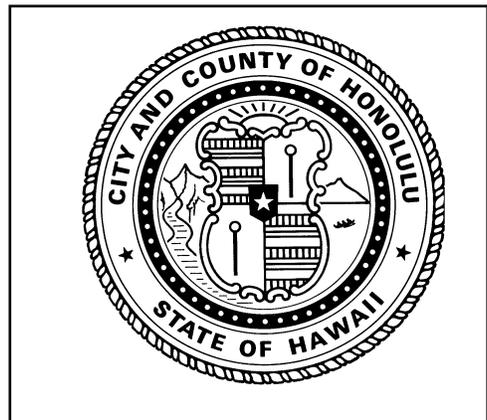
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	756	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		756	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	0506

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



## Six-Year CIP and Budget FY 2007 - 2012

**SAMOAN SERVICE PROVIDERS ASSOCIATION - PS**

Project No.: 2006109                      Function: HUMAN SERVICES  
 Priority No.: 011                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Salaries and office expenditures for Entrepreneurship Training Program.  
 Justification: Provision of benefits to low-mod income persons.

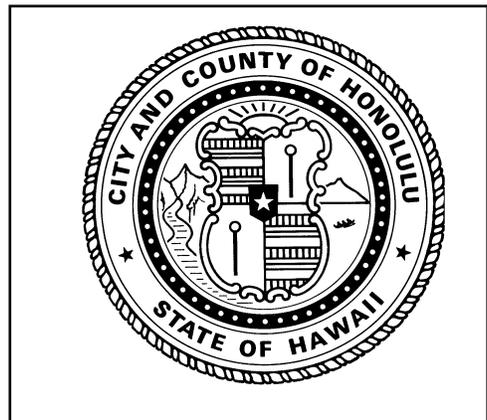
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	90	90	0	0	0	0	0	0	0	0
<b>TOTAL</b>		90	90	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0106	0107

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



## Six-Year CIP and Budget FY 2007 - 2012

**SEA OF DREAMS FOUNDATION-PS (PREV CALLED: SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE)**

Project No.: 2004123                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Funding for the provision of mobile technology and career services for low-mod income persons.  
 Justification: City Council addition.

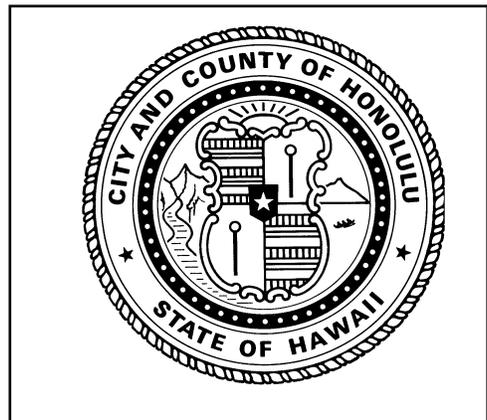
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	46	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		46	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0405	1205

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



## Six-Year CIP and Budget FY 2007 - 2012

### SEAGULL SCHOOLS - KAPOLEI

Project No.: 2003156                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 34  
 Senate: 19  
 House: 40  
 Vision Team: --  
 Other:

Description: Provide grant funds to Seagull Schools to construct additional buildings located at 91-531 Farrington Highway, Kapolei, for an adult daycare program for low-mod income seniors .  
 Justification: Supports services to benefit low and moderate income seniors.

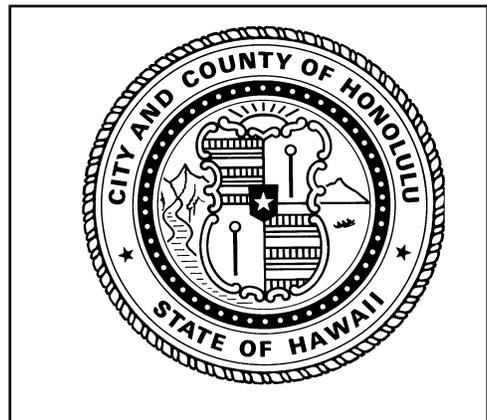
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	930	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		930	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0503	0605

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



## Six-Year CIP and Budget FY 2007 - 2012

### SELF HELP HOUSING

Project No.: 2005096  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Provide funds for the Ewa Villages/Waiahole Valley Youthbuild Project, an employment training program.  
 Justification: Assist in the construction/renovation of homes owned by low- to moderate-income individuals/families in the Ewa/Waiahole Valley area.

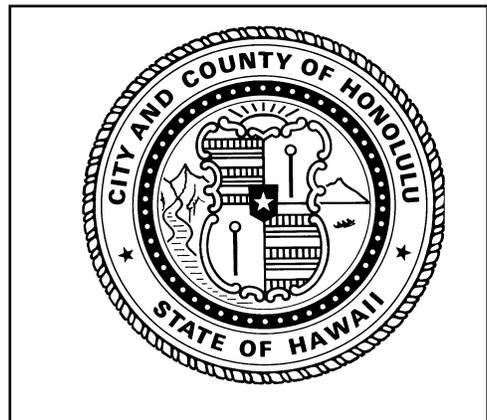
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	30	30	0	0	0	0	0	0	0	0
<b>TOTAL</b>		30	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

**SISTERS OFFERING SUPPORT- PS**

Project No.: 1993043                      Function: HUMAN SERVICES  
 Priority No.: 000                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Sisters Offering Support for the SOS resource center for victims of commercial sexual exploitation.  
 Justification: Assists victims of sexual exploitation.

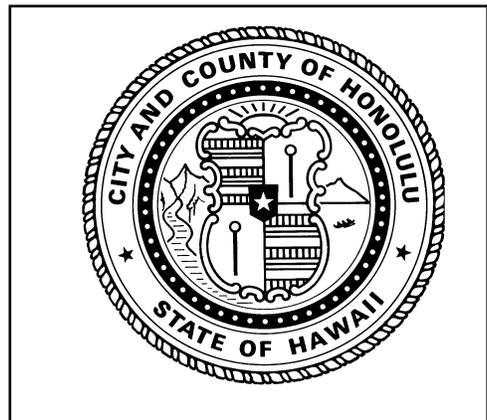
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

### SPECIAL NEEDS HOUSING

Project No.: 1988085  
 Priority No.: 001  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

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

Description: Fund improvements to City-owned special needs housing facilities. Potential projects include improvements and repairs to housing for the elderly; shelter for homeless persons with mental illness, abused spouses, troubled youth and persons with disabilities; transitional housing for families and individuals.

Justification: Maintains decent, safe and sanitary housing opportunities for persons with special needs that include, but are not limited to, the elderly, low-mod income, and homeless.

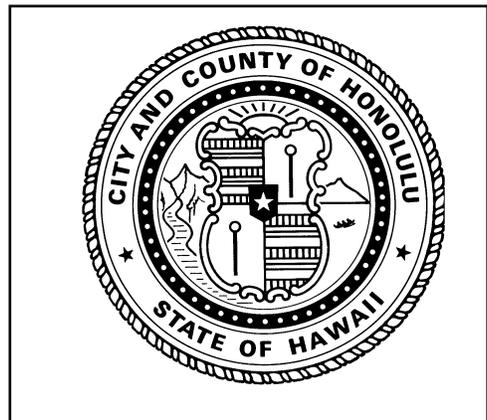
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	CD	80	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,249	0	0	0	0	0	0	0	0	0
CONST	CD	194	0	0	0	0	0	0	0	0	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	146	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,669	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		
OTHER		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project No.: 2003159  
 Priority No.: 999  
 TMK: 91017046

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community in Ewa Villages, Ewa, Oahu.  
 Justification: Expand elderly residential care housing resources available to low-mod income persons.

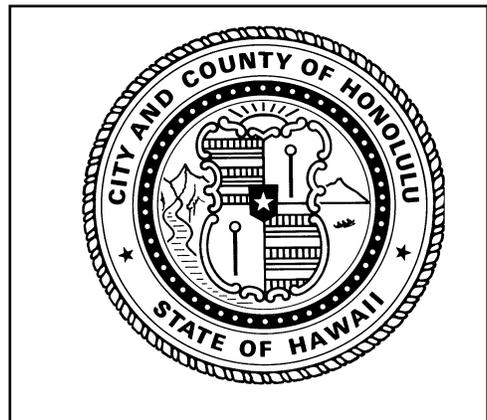
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	450	250	0	0	0	0	0	0	0	0
<b>TOTAL</b>		450	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	1209

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



## Six-Year CIP and Budget FY 2007 - 2012

**THE 'PATH' PROJECT: PROVIDING ACCESS TO HELP-PS**

Project No.: 2005170                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds for direct legal services and instruction to low-mod income persons.  
 Justification: City Council addition

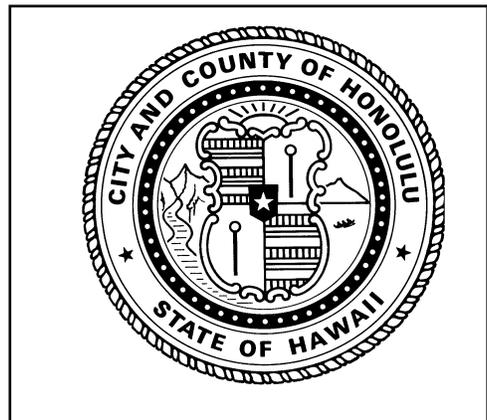
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	95	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		95	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**THE SALVATION ARMY**

Project No.: 2006114  
 Priority No.: 031  
 TMK: 29031001

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 05  
 Nbrd Board: 07  
 Senate: 10  
 House: 24  
 Vision Team: --  
 Other:

Description: Refurbishing two Manoa buildings used as transitional rental units for women, with or without children, in recovery from drug addiction.

Justification: Benefits women recovering from drug addiction and their children (low-mod income families).

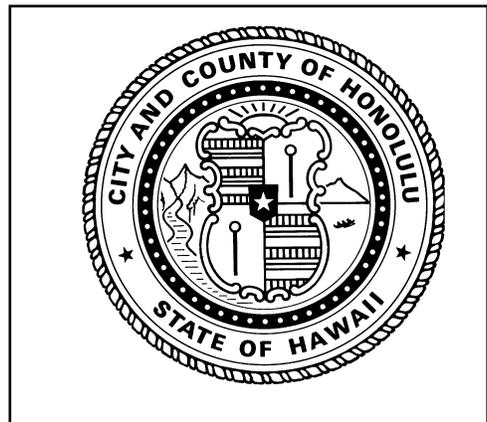
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	750	750	0	0	0	0	0	0	0	0
<b>TOTAL</b>		750	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0905	0906

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



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSITIONAL RESIDENTIAL CENTER

Project No.: 2004105      Function: HUMAN SERVICES  
 Priority No.: 999      Program: Human Services  
 TMK:      Department: COMMUNITY SERVICES

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

Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.  
 Justification: Increase transitional shelter facility resources.

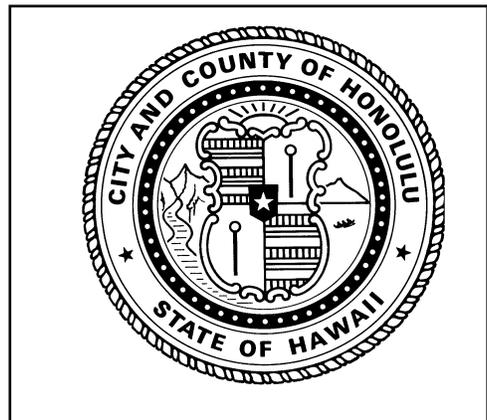
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	FG	5,300	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0407

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



## Six-Year CIP and Budget FY 2007 - 2012

### VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER

Project No.: 2003160                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Volunteer Legal Services to support the AmeriCorps Center that provides legal assistance to victims of domestic violence.  
 Justification: Assists victims of domestic violence.

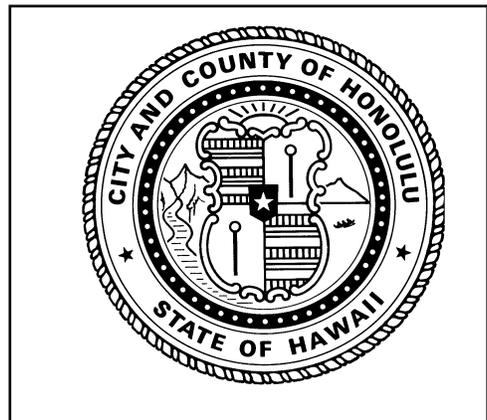
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	92	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		92	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0204	0405

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



## Six-Year CIP and Budget FY 2007 - 2012

**VOLUNTEER LEGAL SERVICES HAWAII - PS**

Project No.: 2006116                      Function: HUMAN SERVICES  
 Priority No.: 001                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 06  
 Nbrd Board: 13  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Staff to increase outreach and recruitment measures for program which uses volunteers to arrange monthly visits between siblings in separate foster homes.  
 Justification: Provision of services to children (low-mod income persons) in foster homes.

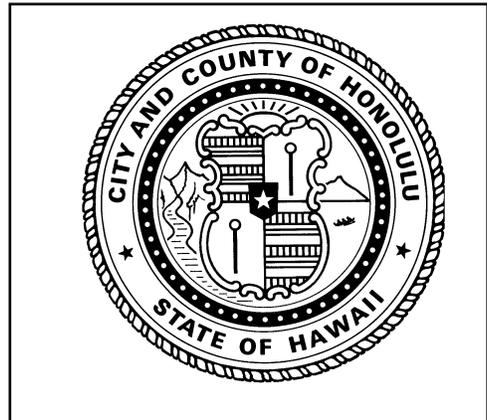
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	65	65	0	0	0	0	0	0	0	0
<b>TOTAL</b>		65	65	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

### VOLUNTEER LEGAL SERVICES Neighborhood Legal Clinics

Project No.: 2002787                      Function: HUMAN SERVICES  
 Priority No.: 008                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to Volunteer Legal Services to assist victims of domestic violence and indigent children.  
 Justification: Assists indigent children and victims of domestic violence

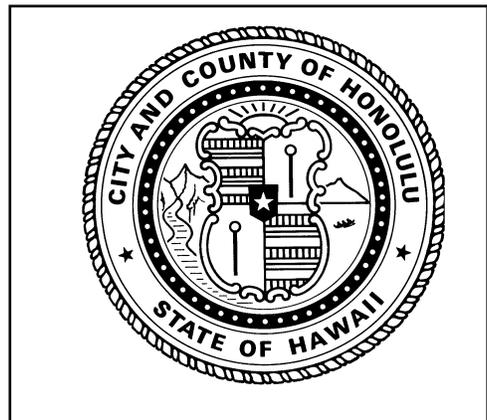
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	180	80	0	0	0	0	0	0	0	0
<b>TOTAL</b>		180	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0302	0303

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



## Six-Year CIP and Budget FY 2007 - 2012

**WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.**

Project No.: 2005100      Function: HUMAN SERVICES  
 Priority No.: 025      Program: Human Services  
 TMK: 85010004      Department: COMMUNITY SERVICES

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Hui Hana Pono Clubhouse - Phase III of a purchase, relocation, design and planning, and renovation project.  
 Justification: Benefits mentally ill people.

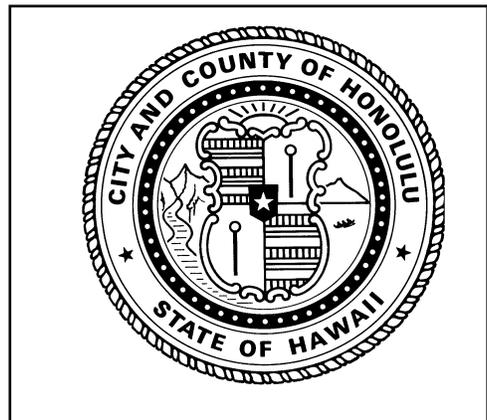
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	300	300	0	0	0	0	0	0	0	0
<b>TOTAL</b>		300	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0405	0406

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIANA E COMMUNITY OUTREACH

Project No.: 2004125  
 Priority No.: 999  
 TMK:

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Provide CDBG funding to a nonprofit organization to assist at-risk and homeless individuals on the Waianae Coast.  
 Justification: City Council Addition

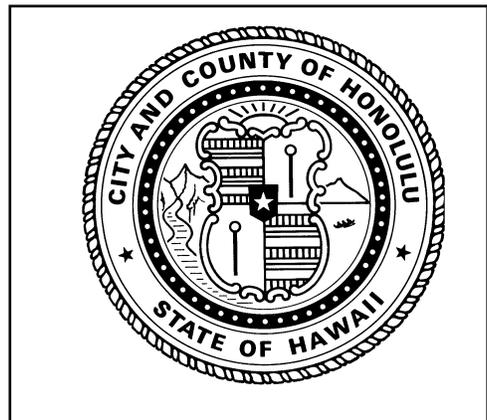
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0703	0305

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIANA E COMPREHENSIVE HEALTH CENTER

Project No.: 1999013  
 Priority No.: 009  
 TMK: 86001003

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 1  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.  
 Justification: Assist low-mod income persons in need of affordable health care.

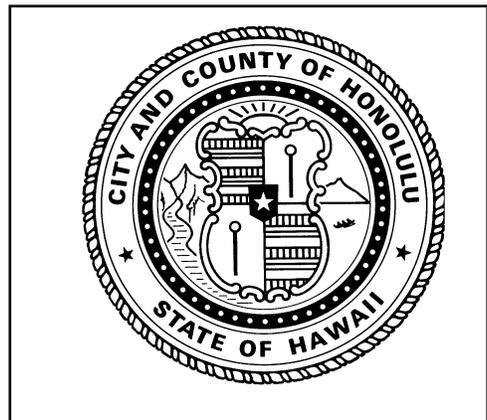
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	1,710	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,710	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0902	0806

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



## Six-Year CIP and Budget FY 2007 - 2012

**WAIKIKI COMMUNITY CENTER**

Project No.: 2006119  
 Priority No.: 023  
 TMK: 26025008

Function: HUMAN SERVICES  
 Program: Human Services  
 Department: COMMUNITY SERVICES

Council: 04  
 Nbrd Board: 09  
 Senate: 12  
 House: 21  
 Vision Team: --  
 Other:

Description: Planning and design to upgrade the current electrical system to comply with local/national codes.  
 Justification: Upgrade Waikiki Community Center electrical system to meet code requirements.

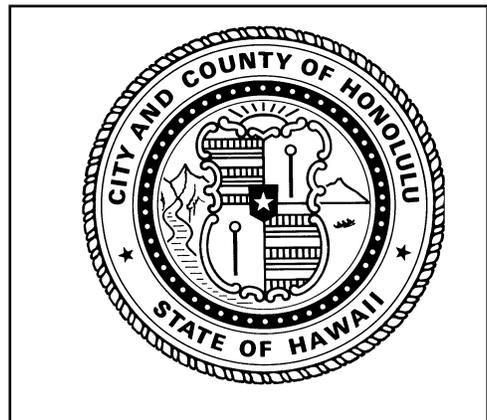
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	191	191	0	0	0	0	0	0	0	0
<b>TOTAL</b>		191	191	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS

Project No.: 2003112                      Function: HUMAN SERVICES  
 Priority No.: 010                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 2  
 Nbrd Board: 27  
 Senate: 22  
 House: 46  
 Vision Team: --  
 Other:

Description: Provide grant to Waikiki Health Center to assist low-mod income households in Haleiwa, Punaluu and Kahaluu that lack health care. Serves Neighborhood Boards 27 and 28.  
 Justification: Project will serve low-mod income households that lack health insurance or access to health care.

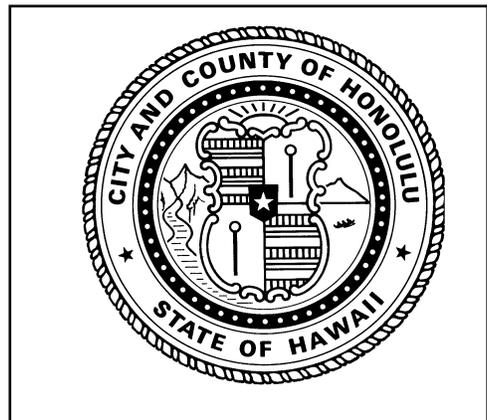
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	220	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		220	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	0606

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



## Six-Year CIP and Budget FY 2007 - 2012

### WAIMANALO CONSTRUCTION COALITION-PS

Project No.: 2001130                      Function: HUMAN SERVICES  
 Priority No.: 000                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

Council: 3  
 Nbrd Board: 32  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

Description: Provide grant funds to Waimanalo Construction Coalition to assist low-mod income persons obtain job training and employment opportunities. Location, 41-640 Poalima Street, Waimanalo, HI 96795.  
 Justification: Increase the job training services available to persons of low-mod income persons.

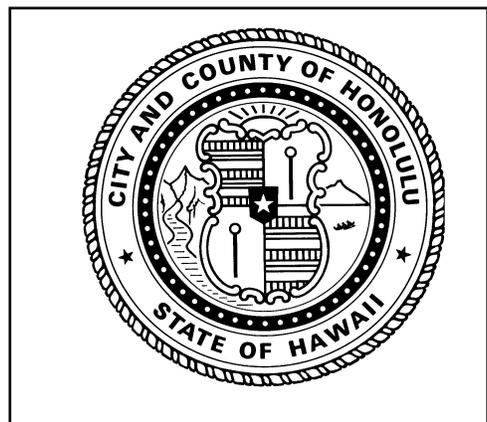
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	205	75	0	0	0	0	0	0	0	0
<b>TOTAL</b>		205	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

### WINDWARD SPOUSE ABUSE SHELTER - OPERATIONS - PS

Project No.: 2005127                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Funding for 3 positions for 24 hour operations, seven days a week. Location is confidential.  
 Justification: Provide services to abused spouses.

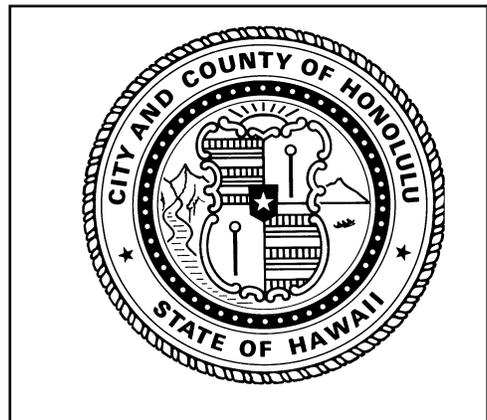
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**WINDWARD SPOUSE ABUSE SHELTER - PS**

Project No.: 2005126                      Function: HUMAN SERVICES  
 Priority No.: 009                            Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Retain and increase staff to accommodate anticipated increase in clients and expansion of services.  
 Justification: Benefits the victims of spouse abuse (low-mod income persons).

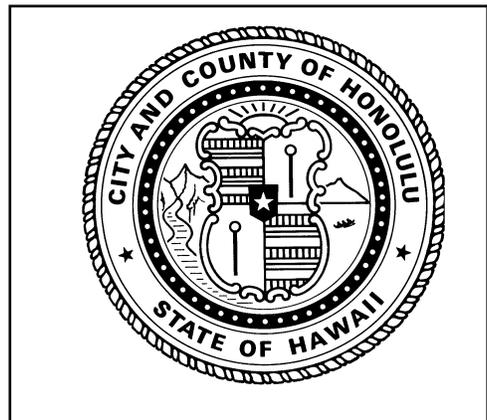
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	140	140	0	0	0	0	0	0	0	0
<b>TOTAL</b>		140	140	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1105	1106

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



## Six-Year CIP and Budget FY 2007 - 2012

### WINDWARD SPOUSE ABUSE SHELTER

Project No.: 2004126                      Function: HUMAN SERVICES  
 Priority No.: 999                         Program: Human Services  
 TMK:                                         Department: COMMUNITY SERVICES

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

Description: Provide grant funds for renovation of facility.  
 Justification: City Council Addition

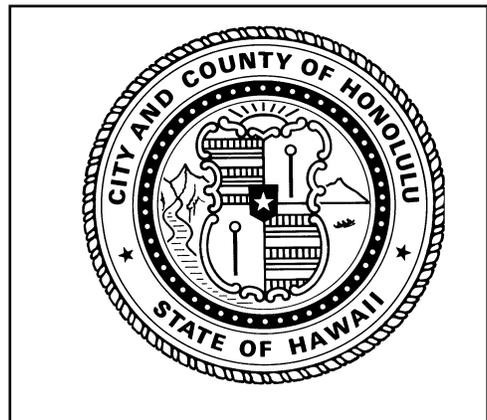
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	48	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		48	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	0705

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



## Six-Year CIP and Budget FY 2007 - 2012

### WORKFORCE INVESTMENTS-PS

Project No.: 2005171                      Function: HUMAN SERVICES  
 Priority No.: 999                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to support job training.  
 Justification: City Council addition.

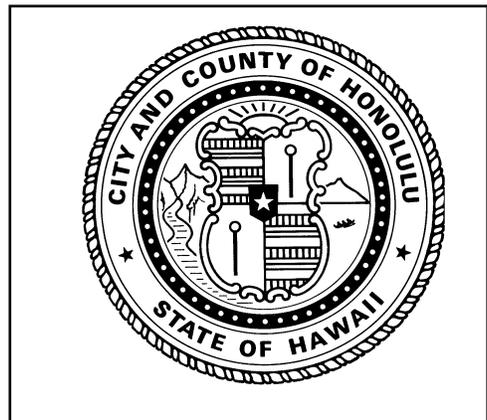
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	150	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1205	1206

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



## Six-Year CIP and Budget FY 2007 - 2012

**WORLD YOUTH NETWORK-PS (PREV CALLED: WORLD YOUTH NETWORK - EDUCATIONAL & SOCIAL LITERACY)**

Project No.: 2000758                      Function: HUMAN SERVICES  
 Priority No.: 036                          Program: Human Services  
 TMK:    Department: COMMUNITY SERVICES

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

Description: Provide grant funds to support job training.  
 Justification: City Council addition.

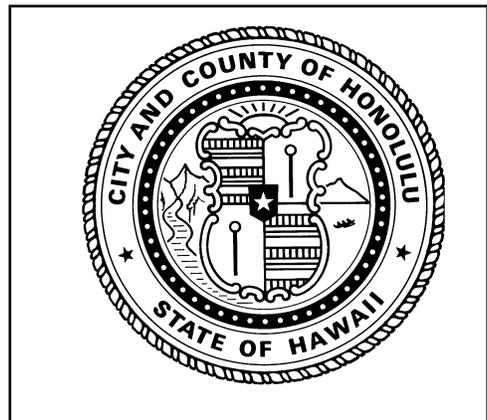
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	559	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		559	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	0306

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



## Six-Year CIP and Budget FY 2007 - 2012

### YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU - WEED AND SEED PROGRAM - PS

Project No.: 2005106                      Function: HUMAN SERVICES  
 Priority No.: 999                         Program: Human Services  
 TMK:                                         Department: COMMUNITY SERVICES

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

Description: Provide funds to support the Weed and Seed Program in eligible CDBG areas such as Kalihi-Palama/Chinatown and Waipahu's Pupu Street neighborhood.

Justification: Provides support to low- and moderate-income areas combating violence, drug abuse and gang activity.

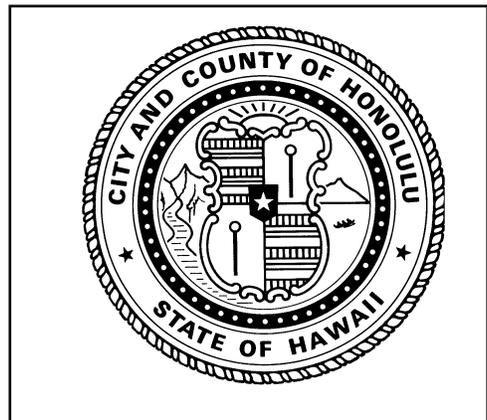
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	225	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1204	0106

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



## Six-Year CIP and Budget FY 2007 - 2012

**YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU**

Project No.: 2005172                      Function: HUMAN SERVICES  
 Priority No.: 999                            Program: Human Services  
 TMK: 24023087                            Department: COMMUNITY SERVICES

Council: 5  
 Nbrd Board: 10  
 Senate: 10  
 House: 25  
 Vision Team: --  
 Other:

Description: Provide grant or loan funds for renovation of a facility.  
 Justification: City Council addition.

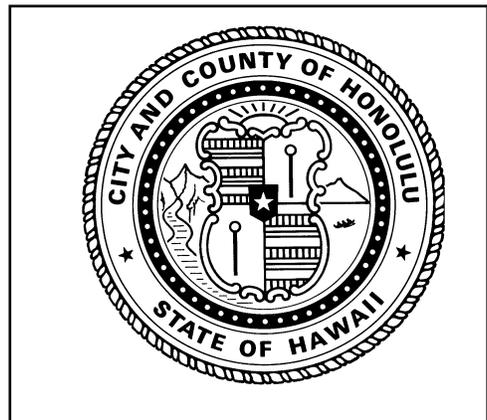
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1104	1105

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



## Six-Year CIP and Budget FY 2007 - 2012

### COMMUNITY SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	28,761	5,259	6,196	6,158	6,223	6,289	6,357	6,425	37,648	0
	CD	62,481	9,913	9,586	9,363	9,463	9,564	9,666	9,770	57,412	0
<b>FUND SOURCE TOTAL</b>		<b>91,243</b>	<b>15,172</b>	<b>15,782</b>	<b>15,521</b>	<b>15,686</b>	<b>15,853</b>	<b>16,023</b>	<b>16,195</b>	<b>95,060</b>	<b>0</b>
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	0	0	0	0	0	0	0
	CONST	1,834	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	89,329	15,172	15,782	15,521	15,686	15,853	16,023	16,195	95,060	0
<b>DEPARTMENT TOTAL</b>		<b>91,243</b>	<b>15,172</b>	<b>15,782</b>	<b>15,521</b>	<b>15,686</b>	<b>15,853</b>	<b>16,023</b>	<b>16,195</b>	<b>95,060</b>	<b>0</b>

## Six-Year CIP and Budget FY 2007 - 2012

### HUMAN SERVICES

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	28,761	5,259	6,196	6,158	6,223	6,289	6,357	6,425	37,648	0
	CD	62,481	9,913	9,586	9,363	9,463	9,564	9,666	9,770	57,412	0
<b>FUND SOURCE TOTAL</b>		91,243	15,172	15,782	15,521	15,686	15,853	16,023	16,195	95,060	0
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	0	0	0	0	0	0	0
	CONST	1,834	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	89,329	15,172	15,782	15,521	15,686	15,853	16,023	16,195	95,060	0
<b>PROGRAM TOTAL</b>		91,243	15,172	15,782	15,521	15,686	15,853	16,023	16,195	95,060	0

## Six-Year CIP and Budget FY 2007 - 2012

### HUMAN SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	28,761	5,259	6,196	6,158	6,223	6,289	6,357	6,425	37,648	0
	CD	62,481	9,913	9,586	9,363	9,463	9,564	9,666	9,770	57,412	0
<b>FUND SOURCE TOTAL</b>		<b>91,243</b>	<b>15,172</b>	<b>15,782</b>	<b>15,521</b>	<b>15,686</b>	<b>15,853</b>	<b>16,023</b>	<b>16,195</b>	<b>95,060</b>	<b>0</b>
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	0	0	0	0	0	0	0
	CONST	1,834	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	89,329	15,172	15,782	15,521	15,686	15,853	16,023	16,195	95,060	0
<b>FUNCTION TOTAL</b>		<b>91,243</b>	<b>15,172</b>	<b>15,782</b>	<b>15,521</b>	<b>15,686</b>	<b>15,853</b>	<b>16,023</b>	<b>16,195</b>	<b>95,060</b>	<b>0</b>

## Six-Year CIP and Budget FY 2007 - 2012

**A'ALA PARK, HONOLULU (TMK: 1-7-27:01, 02; 6.7 ACRES)**

Project No.: 1971524  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 15  
 Senate: 17  
 House: 34  
 Vision Team: --  
 Other:

**Description:** FY 2002 site work to complete master planned improvements. FY 2000 - design and construct additional site and landscape improvements to implement park master plan including but not limited to: a softball field, basketball courts & ADA parking. Prev. Funded: FY 1999 - construct site improvements, field improvements.

**Justification:** Park serves both the Chinatown and Kukui Redevelopment areas. Improvements will make the park more accessible, operational, and attractive to the surrounding community.

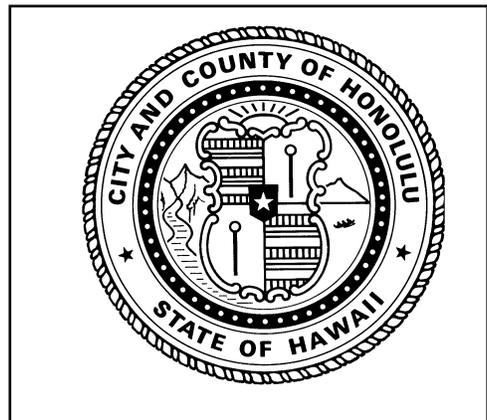
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	336	0	0	0	0	0	0	0	0	0
CONST	PP	1,125	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,511	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0700	0801
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	15
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES))**

Project No.: 1998134  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

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

Description: (FY04)(NB20)New pump and filtration system for swimming pool to replace old system, increase height of pool perimeter fence from 6 feet to 10 feet, and painting of gymnasium interior and exterior. (FY03)(NB20) Design and construct various improvements to include lighting, paved surfaces, roof reconstruction, etc.  
 Justification: City Council addition.

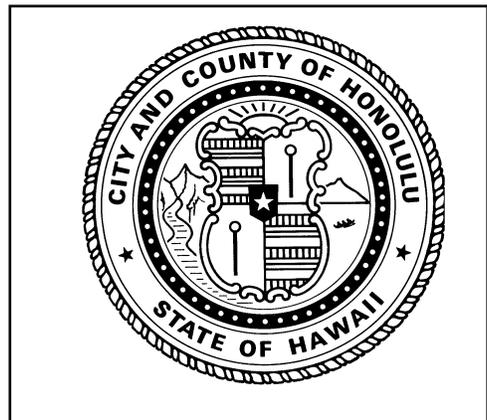
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	56	0	0	0	0	0	0	0	0	0
CONST	GI	619	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		675	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### AINA KOA NEIGHBORHOOD PARK

Project No.: 2003099  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

**Description:** Prev Funded-(FY04)NB3-Basketball court and playground improvements. (FY03)NB3- Rehabilitate existing basketball poles, backboard, basket, and court surface; existing playground equipment and grass under the playground equipment; existing toilets, laboratories, and doors; and existing outdoor lighting system. Also, add swings and bulletin board with weather protection.

**Justification:** The park is heavily used by the immediate Aina Koa community and surrounding community. It also absorbs the user overflow from Wilson Community Park. The park equipment and toilets have not been replaced in 20 years. The immediate community profile is older, larger single family dwellings and families with very young children as well as elderly and teenagers.

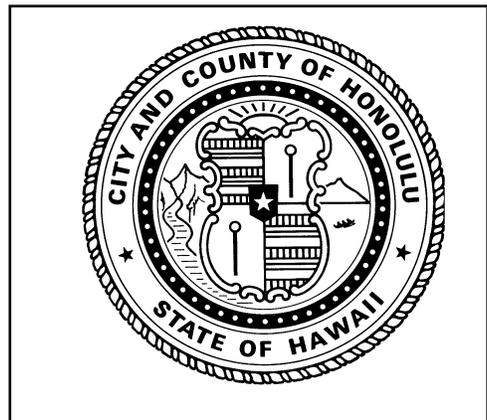
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	195	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		247	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

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



## Six-Year CIP and Budget FY 2007 - 2012

**ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001,**

Project No.: 1998106                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 11  
 Senate: 16  
 House: 32  
 Vision Team: --  
 Other:

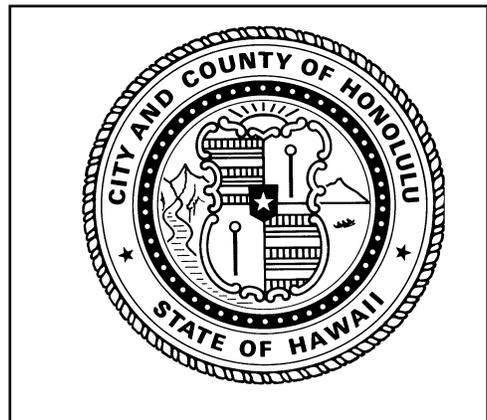
Description: FY12-Design renovation of McCoy Pavilion  
 Future-Construct renovation improvements  
 Justification: Historic structure that is part of regional park has experienced termite damage and is need of repair and restoration.  
 Use of Funds: Design and Construction of replacing of roof; replacement of arbor beams, repair of decorative items around reflecting pools; renovation of restrooms; repair of central fountain; upgrade of lighting; installation of security system; stresses in wall and foundation; cracks in concrete walkways.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	30	0	0	0	0	0	0	250	250	0
CONST	GI	516	0	0	0	0	0	0	0	0	2000
<b>TOTAL</b>		546	0	0	0	0	0	0	250	250	2000

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA REGIONAL PARK (LAWN BOWLING FACILITY)

Project No.: 2002058  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 11  
 Senate: 13  
 House: 25  
 Vision Team: --  
 Other:

Description: Reconstruct lawn bowling facility.  
 Justification:

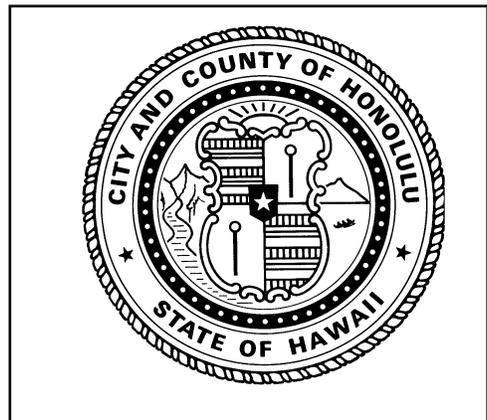
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	269	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		330	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	0302
CONST		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)

Project No.: 1998107  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 11  
 Senate: 16  
 House: 32  
 Vision Team: --  
 Other:

Description: Plan, design and construct site improvements: walkways, service road, showers, tables, utilities, and electrical improvements at Magic Island and Ala Moana Regional Park.

Justification: Improvements to sustain major recreational resource.

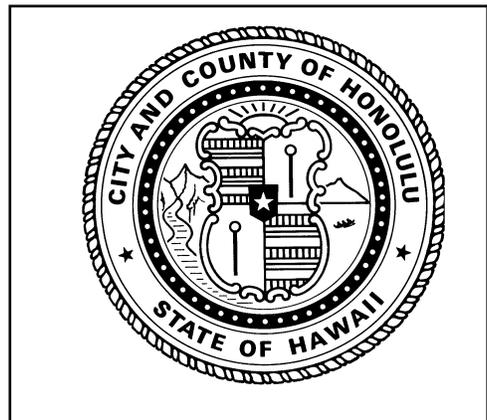
Use of Funds: Plan, design, construct and provide construction inspection for park improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	150	0	0	0	0	0	150	0
CONST	GI	270	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	1,590	0	0	0	0	0	1590	0
INSP	PP	0	0	50	0	0	0	0	0	50	0
<b>TOTAL</b>		270	0	1,840	0	0	0	0	0	1840	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1207
DGN	0706	1207
CONST	0607	1208
INSP	0607	1208

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



## Six-Year CIP and Budget FY 2007 - 2012

**ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)**

Project No.: 1987005  
 Priority No.: 026  
 TMK: 23037001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 11  
 Senate: 23  
 House: 23  
 Vision Team: 3  
 Other:

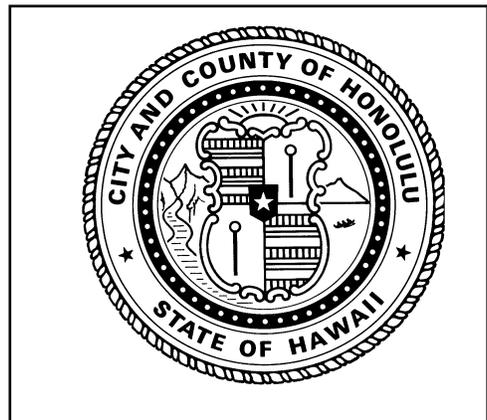
Description: FY 07 - Planning funds for evaluation of seawalls.  
 FY08 - Design funds for seawalls  
 FY 09 -Construction funds for seawalls  
 Justification: Seawalls are being undermined by wave action.  
 Use of Funds: Plan improvements for seawalls.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	420	0	50	0	0	0	0	0	50	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	130	0	0	150	0	0	0	0	150	0
DGN	PP	174	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	0	0	0	1000	0	0	0	1000	0
CONST	PP	2,465	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,061	0	50	150	1000	0	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	1206
DGN	0807	0208
CONST	0708	0609
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI CANAL SHOWER/RESTROOM/STORAGE (HALAU)

Project No.: 2000097  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 05  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

Description: Prev Funded-FY 2001 - construct a shower/restroom facility. FY 2000 - plan and design a comfort station with outdoor shower.

Justification: Support facilities are needed in conjunction with park recreational activities.

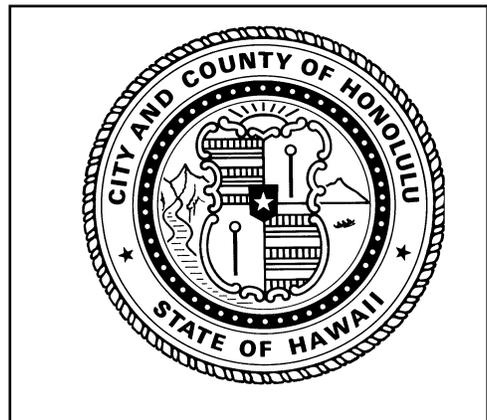
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	766	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		899	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0502	1002

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



## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI COMMUNITY PARK - CLUBHOUSE

Project No.: 2002117  
 Priority No.: 005  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

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

Description: FY 2007 - Design funds for the reconstruction or renovation of the building that serves as a community recreation center and District 1 offices.

Justification: Building is in a state of major disrepair and needs to be replaced or renovated.

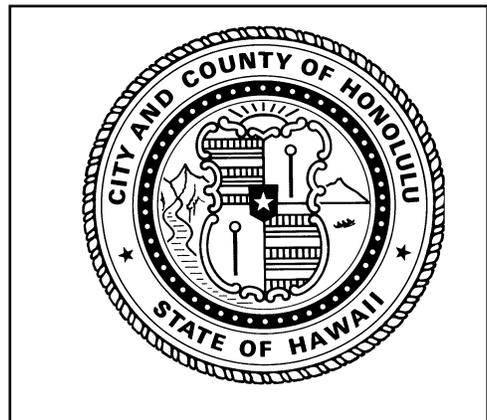
Use of Funds: Design improvements for the clubhouse.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	400	0	0	0	0	0	400	0
CONST	GI	0	0	0	1000	0	0	0	0	1000	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	400	1000	0	0	0	0	1400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1105	0606
DGN	0706	0307
CONST	0707	0608
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS

Project No.: 1993072                      Function: CULTURE - RECREATION  
 Priority No.: 001                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: FY 2007 - ADA improvements at parks for physically challenged individuals.  
 Justification: To comply with the Americans with Disabilities Act (ADA) of 1990

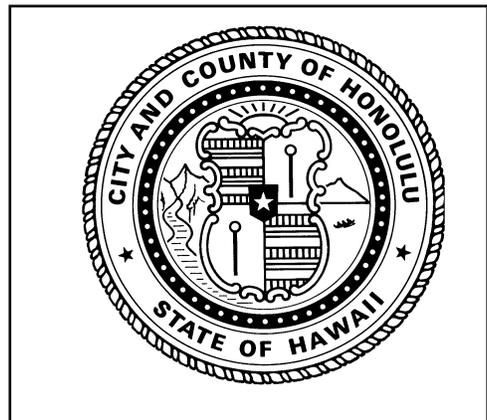
Use of Funds: Design, construct and provide construction inspection for ADA improvements at parks, such as Pearl City District Park, Kaneohe District Park, Hoomaluhia Botanical Garden, and Pupukea Beach Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	279	140	30	0	0	0	0	0	30	0
DGN	CD	643	0	0	0	0	0	0	0	0	0
CONST	GI	1,341	280	460	0	0	0	0	0	460	0
CONST	CD	2,740	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	10	0	0	0	0	0	10	0
<b>TOTAL</b>		5,002	440	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	0906
CONST	1006	1207
INSP	0707	0907

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



## Six-Year CIP and Budget FY 2007 - 2012

### ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project No.: 1993050  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 46  
 Vision Team: --  
 Other:

**Description:** FY 2009/10-Design and construction of master planned improvements. Prev Funded-FY 2001 - design and construct master planned improvements. 2000-Design and construct master plan improvements FY 1999 - construct a new recreation building and other required park improvements related to the development of a new community park. FY 1998 - design all required park improvements. Construct comfort station, install play apparatus, back stops, goals, and bases to complete soccer and baseball fields. (Tmk: 9-1-7: por. 056).

**Justification:** Park will provide needed recreational amenities for residents of the West Loch Estates Subdivision. Current residents of West Loch lack a public park for the community.

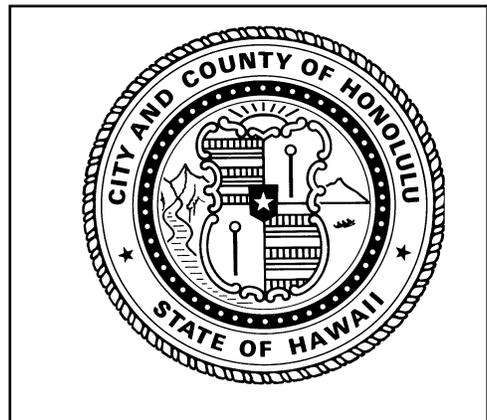
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	376	0	0	0	30	0	0	0	30	0
CONST	GI	2,942	0	0	0	0	550	0	0	550	0
<b>TOTAL</b>		<b>3,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>580</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0502	1203
CONST	0701	0102

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



## Six-Year CIP and Budget FY 2007 - 2012

**BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)**

Project No.: 1998139  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

Description: FY 2011 - Planning for comfort station, parking lot, driveway, irrigation and landscaping, and other miscellaneous improvements.  
 FY 2012 -Design funds for parking lot, driveway, comfort station, irrigation and landscaping.

Justification: Property was obtained for a comfort station, because State DOH will not allow a leach field on the makai-side of Kamehameha Hwy. City does not have direct access to Kamehameha Hwy.

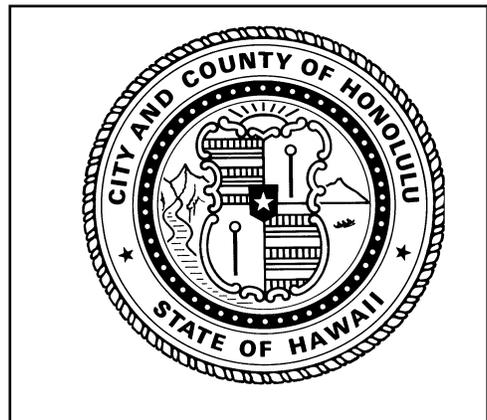
Use of Funds: Planning, design and construction of parking lot, comfort station, irrigation and landscaping.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	80	0	80	0
DGN	GI	197	0	0	0	0	0	0	200	200	0
CONST	GI	752	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		949	0	0	0	0	0	80	200	280	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0911	0412
DGN	0612	0713
CONST		
INSP		

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



## Six-Year CIP and Budget FY 2007 - 2012

### BAYVIEW PARK (KAHU O WAIKALUA PARK) (FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project No.: 1998136                      Function: CULTURE - RECREATION  
 Priority No.: 020                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

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

Description: FY 2008 and 2009: Design and construction of safety fencing to protect vehicles from softballs.  
 Justification: Softball field is next to parking lot.

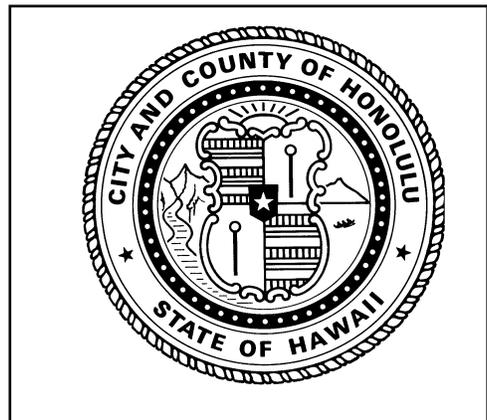
Use of Funds: Design and construction of security fencing to protect vehicles from softballs.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	20	0	0	0	0	20	0
CONST	GI	820	0	0	0	200	0	0	0	200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		986	0	0	20	200	0	0	0	220	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0807	1207
CONST	0708	0109
INSP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	19
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### BEACH PARK EROSION STUDY

Project No.: 2007033  
 Priority No.: 006  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

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

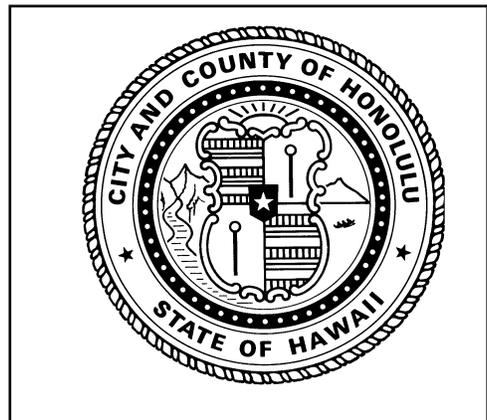
Description: Planning funds for beach erosion study at parks, such as Haleiwa Beach Park, Hauula Beach Park, Swanzy Beach Park, Kaaawa Beach Park, and Kuhio Beach Park.  
 Justification: To address problem of severe beach park erosion.  
 Use of Funds: Plan improvements to alleviate beach park erosion problems at parks, such as Haleiwa Beach Park, Hauula Beach Park, Swanzy Beach Park, Kaaawa Beach Park and Kuhio Beach Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	100	0
<b>TOTAL</b>		0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0807

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



## Six-Year CIP and Budget FY 2007 - 2012

### CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002164                      Function: CULTURE - RECREATION  
 Priority No.: 000                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

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

Description: FY 2008 to Future - Planning, design and construction of canoe halaus at Haleiwa RP and Kahaluu RP.  
 Justification: Canoe activities have become popular recreational sports.

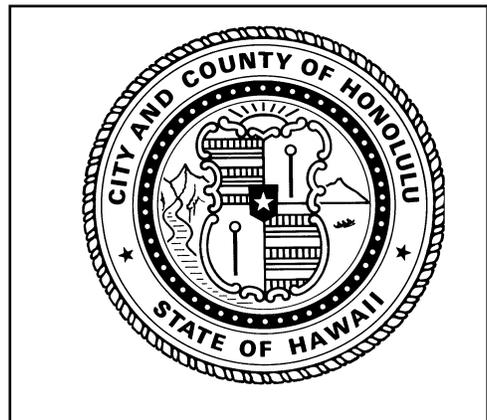
Use of Funds: Planning, design and construction of canoe halaus.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	112	0	0	20	0	0	0	0	20	0
DGN	GI	394	0	0	0	0	70	0	70	140	0
CONST	GI	2,610	0	0	0	0	0	700	0	700	700
INSP	GI	165	0	0	0	0	0	5	0	5	5
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		3,281	0	0	20	0	70	705	70	865	705

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

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU AQUATICS CENTER (TMK: 9-4-05:74)

Project No.: 2002173  
 Priority No.: 000  
 TMK: 94005074

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 41  
 Vision Team: --  
 Other:

Description: Prev Funded-FY03 Construct and provide construction inspection for Phase I of aquatics center.  
 Justification: Increase aquatic recreational resources for the central oahu community.

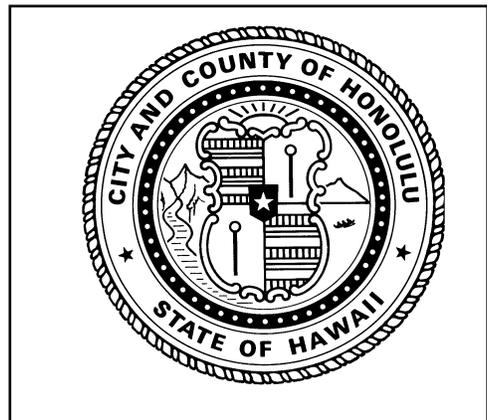
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	60	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	0
CONST	GI	6,200	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,860	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	1203
DGN	0702	1203
CONST	0703	1205
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	73
Curr Exp & Equip	80
Maint Cost	15
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU REGIONAL PARK - MAINTENANCE BUILDING EXPANSION

Project No.: 2004076  
 Priority No.: 014  
 TMK: 94005074

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 41  
 Vision Team: --  
 Other:

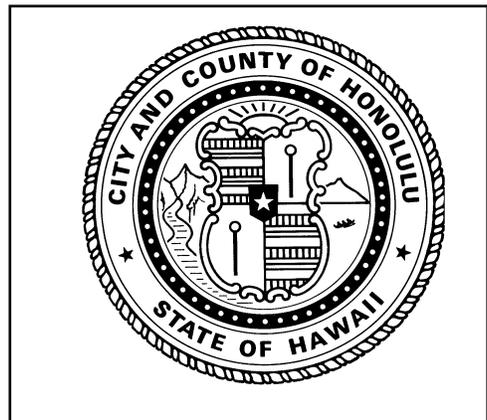
Description: FY08 to 10: Design and construct a new maintenance building  
 Justification: There is a need for secured and weather protected storage for all equipment and supplies required to operate the park facility.  
 Use of Funds: Design and construction for a new maintenance building

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	250	250	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	50	250	250	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES) - PH III

Project No.: 1998040  
 Priority No.: 000  
 TMK: 94005074

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 41  
 Vision Team: --  
 Other:

Description: FY 2008/10-Design and construct backup water reservoir.  
 FY 2010/12-Design and construct comfort station.  
 FY 2012 and future-Design and construct storage facility for youth baseball.  
 Future-Design and construct storage facility for adult baseball. Construct freeway type vehicular barriers. Design and construct 10M dive tower at aquatic center.

Justification: Funds for design, construction, inspection and equipment for the remaining work left to complete the master plan improvements of the park in order to fulfill the community needs.

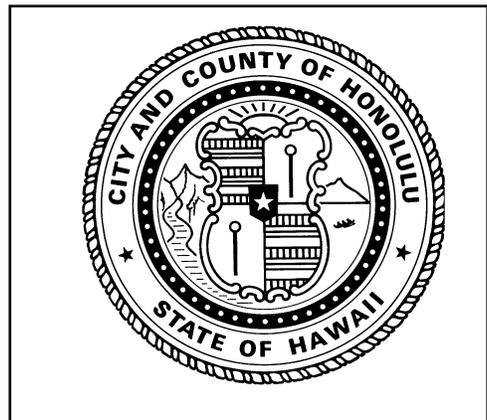
Use of Funds: Design and construction of backup water reservoir, comforts stations; storage facilities; vehicular barriers; and dive tower.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	4,780	0	0	250	0	200	0	150	600	2709
CONST	GI	37,340	0	0	0	1000	1000	500	500	3000	21280
CONST	PP	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	442	0	0	0	50	50	50	0	150	2007
EQUIP	GI	135	0	0	0	0	0	0	0	0	550
<b>TOTAL</b>		<b>44,247</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1050</b>	<b>1250</b>	<b>550</b>	<b>650</b>	<b>3750</b>	<b>26546</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	132,193
Curr Exp & Equip	13,000
Maint Cost	100
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU REGIONAL PARK-PLAY APPARATUS

Project No.: 2002003                      Function: CULTURE - RECREATION  
 Priority No.: 000                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: 19  
 Other:

Description: Prev Funded-FY03 (VT19) Provide children's play apparatus in regional park.  
 Justification: Improve recreational resources.

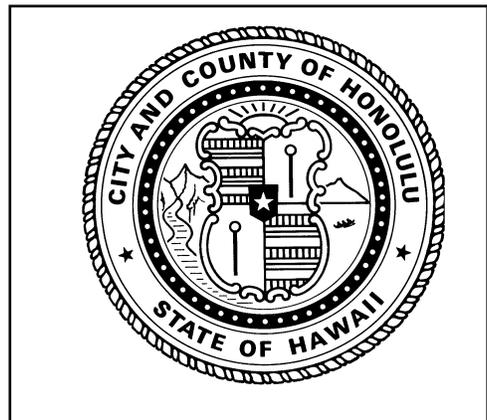
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	1205
DGN	0702	1205
CONST	0702	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### CENTRAL OAHU REGIONAL PARK-VETERANS MEMORIAL

Project No.: 2007049                      Function: CULTURE - RECREATION  
 Priority No.: 015                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 41  
 Vision Team: --  
 Other:

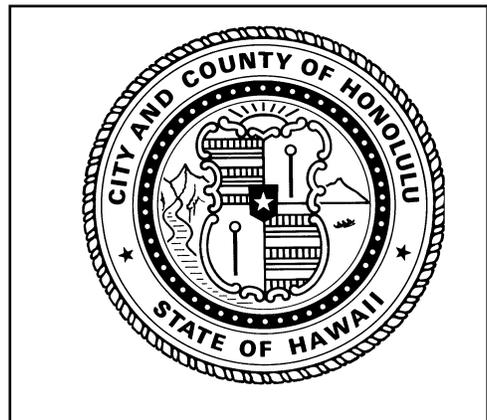
Description: Plan and design a Veterans Memorial.  
 Justification: Veterans Memorial will honor veterans of the State of Hawaii.  
 Use of Funds: Plan and design a Veterans Memorial.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	0	100	0	0	0	100	0
<b>TOTAL</b>		0	0	50	0	100	0	0	0	150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0407	0907
CONST	0708	0209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

**CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)**

Project No.: 1998137  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 05  
 Senate: 10  
 House: 20  
 Vision Team: --  
 Other:

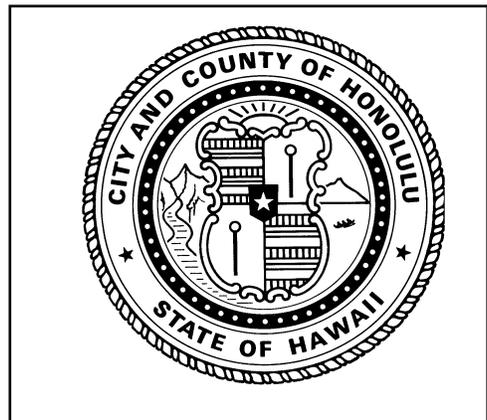
Description: FY 2008/09 - Design and construction funds for renovation of recreation building.  
 FY 2010/11 - Design and construction of renovation of softball field.  
 Justification: Recreation building is in need of renovation. Softball field needs to be leveled and irrigation system needs upgrading.  
 Use of Funds: Design and construction of recreation building and softball field upgrading.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	100	0	50	0	0	150	0
CONST	GI	45	0	0	0	500	0	200	0	700	0
<b>TOTAL</b>		45	0	0	100	500	50	200	0	850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**CRESTVIEW COMMUNITY PARK**

Project No.: 2003235  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 22  
 Senate: 19  
 House: 37  
 Vision Team: --  
 Other:

Description: Prev Funded-FY03 (NB22)Construct dugouts, install physical fitness and exercise stations, and construct improvements to the recreation building.  
 Justification: Improve ballfield facilities, fitness and recreation building.

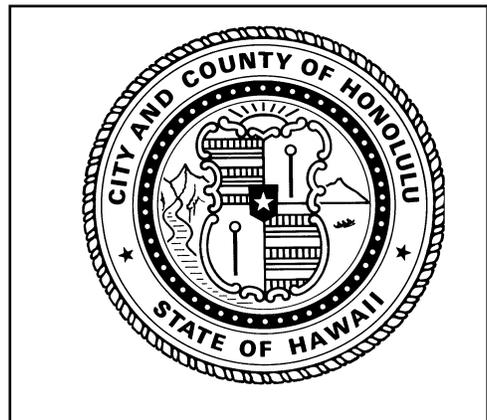
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	0	0	0	0	0
CONST	GI	127	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		144	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1206
CONST	0702	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007054                      Function: CULTURE - RECREATION  
 Priority No.: 001                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

Description: Plan, design and construct improvements which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the park maintenance support services facilities.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

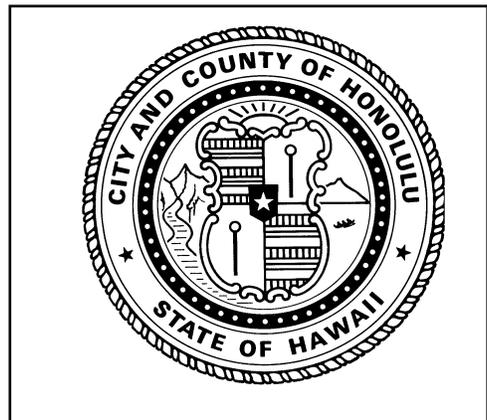
Use of Funds: Plan, design and construct improvements at park facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), and provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	0	0	0	0	10	0
DGN	GI	0	0	45	45	0	0	0	0	90	0
CONST	GI	0	0	200	200	0	0	0	0	400	0
INSP	GI	0	0	20	20	0	0	0	0	40	0
EQUIP	GI	0	0	5	5	0	0	0	0	10	0
<b>TOTAL</b>		0	0	275	275	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	0107
CONST	0107	0108
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### DIAMOND HEAD ROAD RECREATION MASTER PLAN

Project No.: 2000134  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-FY 2001 - design and construct master planned improvements. FY 2000 - prepare a recreational master plan for the Diamond Head area.

Justification: Provide new alternative recreational resource opportunities through the Waikiki area, Diamond Head area and the Fort Ruger Historical District.

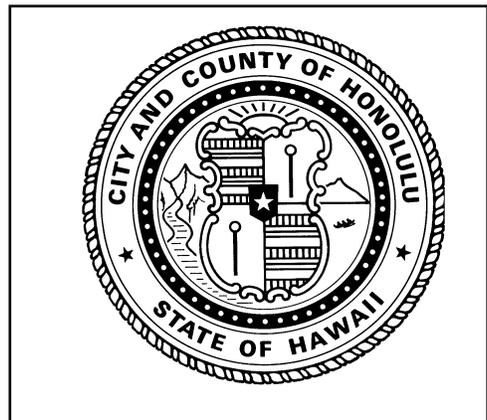
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	190	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0
CONST	GI	951	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project No.: 2007038                      Function: CULTURE - RECREATION  
 Priority No.: 004                            Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Design and construction for improvements for Urban Forestry facilities.  
 Justification: Division of Urban Forestry facilities are in need of improvements/renovations.

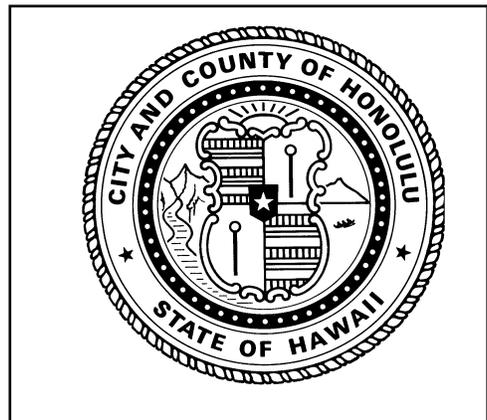
Use of Funds: Design, construct and provide construction inspection for improvements at the Urban Forestry facilities, such as Hoomaluhia Botanical Garden.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	810	0	0	0	0	0	810	0
INSP	GI	0	0	90	0	0	0	0	0	90	0
<b>TOTAL</b>		0	0	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0806	1206
CONST	0207	0807
INSP	0207	0807

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

**DOG PARKS**

Project No.: 2002051  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Future-Design and construct dog parks at parks such as Wailupe Neighborhood Park.  
 Justification: Diversify recreational activities.

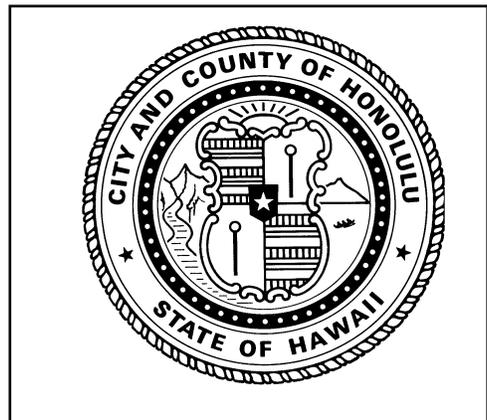
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	0	0	0	0	0	0	0
CONST	GI	30	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		56	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	0703	1103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### EHUKAI BEACH PARK IMPROVEMENTS

Project No.: 2001159  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: 11  
 Other:

Description: FY 2010/11 - Design and construction funds for renovation of bath house and lifeguard storage locker.  
 Justification: Bath house is in need of renovation and lifeguard storage locker is too small and falling apart.

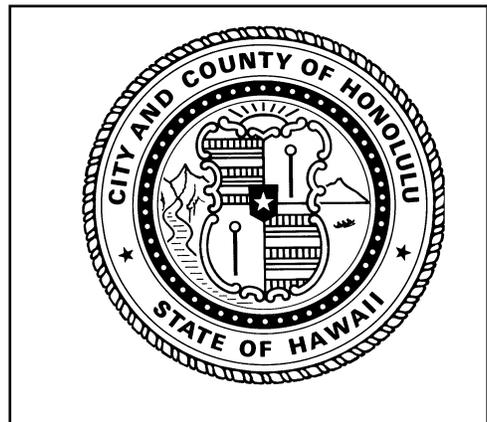
Use of Funds: Design and construction of bath house renovation and upgrade and renovation of lifeguard storage facility. Minor SMA is also required.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	0	0	0	75	0	0	75	0
CONST	GI	133	0	0	0	0	0	500	0	500	0
<b>TOTAL</b>		204	0	0	0	0	75	500	0	575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project No.: 1993068                      Function: CULTURE - RECREATION  
 Priority No.: 000                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 50  
 Vision Team: --  
 Other:

Description: FY 2012 and future - Design and construction funds for renovation of recreation building.  
 Justification: Building was constructed in 1964 and is need of extensive renovations.

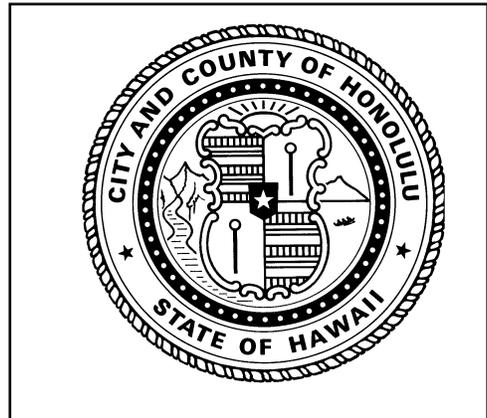
Use of Funds: Design and construction funds to renovate building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	150	150	0
CONST	GI	64	0	0	0	0	0	0	0	0	750
<b>TOTAL</b>		105	0	0	0	0	0	0	150	150	750

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES

Project No.: 2005029                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY05)Replacement of existing lamps, ballasts, and light fixtures with new more energy efficient lamps, ballasts and lights fixtures in gymnasiums and other indoor park facilities.  
 Justification: Replace obsolete fixtures and energy conservation.

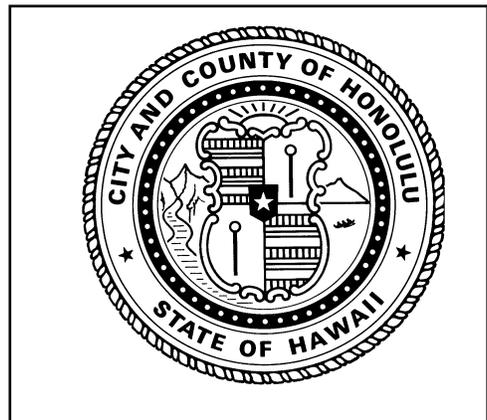
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	12	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		12	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0904
DGN	1004	0105
CONST	0105	0705

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**EWA BEACH PARK, TMK 9-1-05-4 (4.88 ACRES)**

Project No.: 1995106  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Design and construct improvements to park pavilion and landscape. (FY01)Design and construct park improvements to include replacement of play apparatus and volleyball court sand, comfort station improvements, installation of additional water fountains and park furnishings.

Justification: Improvements to recreational resource.

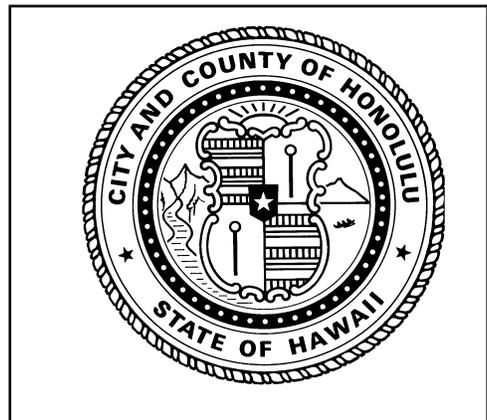
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	52	0	0	0	0	0	0	0	0	0
CONST	GI	116	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		169	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0902
CONST	0802	0503
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR.,**

Project No.: 1985053                      Function: CULTURE - RECREATION  
 Priority No.: 016                            Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 47  
 Vision Team: 04  
 Other:

Description:      FY 2007-Contingency for construction contract for parking lot improvement project.  
                           FY 2008-Master plan to evaluate historic buildings to renovate or demolish.  
                           FY 2009/10-Design and Construction for new parking lot.  
                           FY 2011-Design gym, multi-purpose building, maintenance yard, and ballfields.  
                           FY 2012 & future - Construct gym, multi-purpose building, maintenance yard, and ballfields.  
                           Future - Design and construct swimming pool.

Justification:      To design and construct master plan improvements for a district park in a growing community.

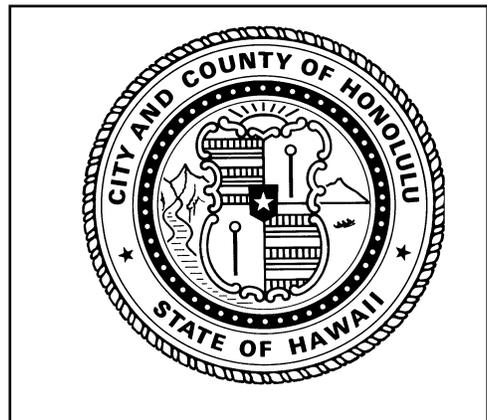
Use of Funds:      Construction contingency funds for parking lot improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	184	0	0	50	0	0	0	0	50	0
DGN	GI	554	0	0	0	20	0	250	0	270	0
CONST	GI	1,803	0	19	0	0	100	0	1500	1619	8500
<b>TOTAL</b>		2,541	0	19	50	20	100	250	1500	1939	8500

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0806	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### EWA SPORTS COMPLEX

Project No.: 2007050  
 Priority No.: 030  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: Plan a sports complex consisting of a quad ballfield facility and supporting facilities. Provided that the land is available to the City under the terms of the City of Kapolei Unilateral Agreement as extended.  
 Justification: The area is in need of additional sports recreation facilities.

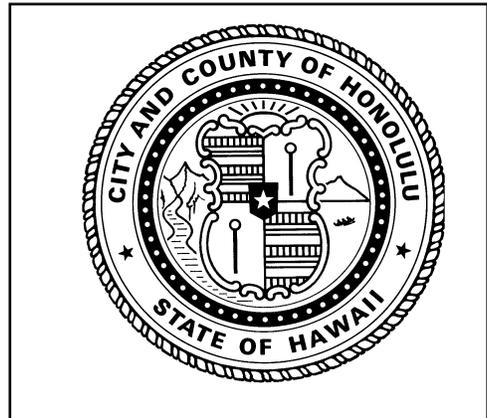
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	100	0	0	0	100	0
DGN	GI	0	0	0	0	0	250	0	0	250	0
CONST	GI	0	0	0	0	0	0	1000	1000	2000	0
<b>TOTAL</b>		0	0	0	0	100	250	1000	1000	2350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0808	0209
DGN	0709	0210
CONST	0710	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55**

Project No.: 1975058  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 13  
 Senate: 17  
 House: 34  
 Vision Team: --  
 Other:

**Description:** FY 2010 to future - Construct maintenance facilities and related site improvements. Design a new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, Phase III irrigation system and related site work; archaeological work. Demolish old maintenance facilities.

**Justification:** City Council initiated FY2000 CIP project to implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants and for public enjoyment.

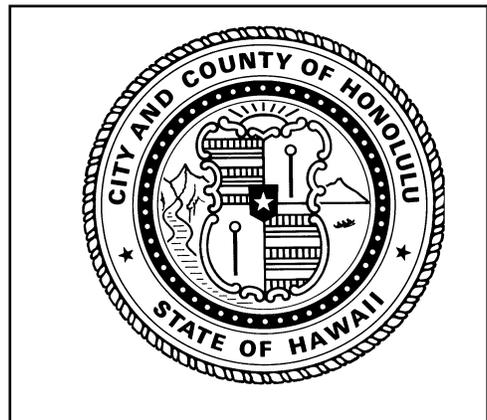
**Use of Funds:** Design and construction of master plan improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	100	0	0	100	0
DGN	GI	258	0	0	0	0	0	345	0	345	275
DGN	BK	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,000	0	0	0	0	0	0	1000	1000	6400
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,362</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>345</b>	<b>1000</b>	<b>1445</b>	<b>6675</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### GEIGER COMMUNITY PARK

Project No.: 1994114  
 Priority No.: 000  
 TMK: 91061002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construct remaining master planned improvements including tennis courts, volleyball courts, softball field, recreation building and landscaping.  
 Justification: City Council addition.

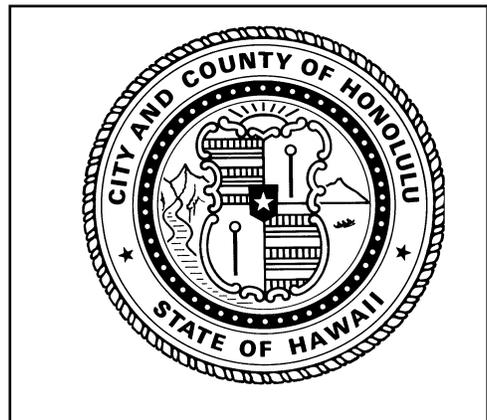
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	424	300	0	0	0	0	0	0	0	0
CONST	GI	666	1,400	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,089	1,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**HALAWA DISTRICT PARK (TMK: 9-9-072: 044, 20.17 ACRES)**

Project No.: 1998122  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 20  
 Senate: 15  
 House: 33  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB20)-Design, construct, and inspect park improvements, such as roof reconstruction, paving, etc.  
 Justification: Improve public recreational facility.

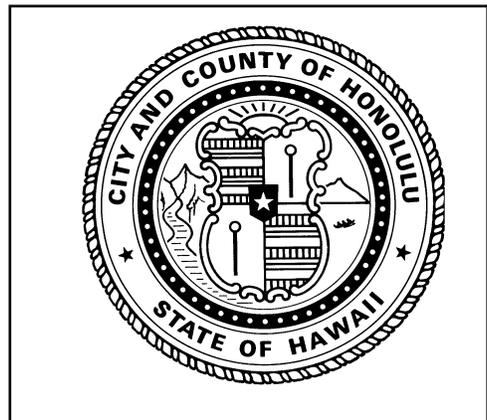
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
CONST	GI	357	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		513	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	0801	1201
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HALE'IWA ALII BEACH PARK

Project No.: 2003062  
 Priority No.: 023  
 TMK: 66002001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate:  
 House: 46  
 Vision Team: --  
 Other:

Description: FY 2007 -Plan and design the renovation of the Surf Center.  
 Justification: Surf side is in need of renovations.

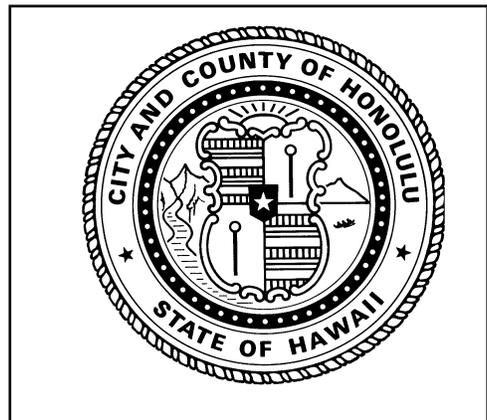
Use of Funds: Plan and design the renovation of surf center.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	14	0	10	0	0	0	0	0	10	0
DGN	GI	30	0	40	0	0	0	0	0	40	0
CONST	GI	0	0	0	500	0	0	0	0	500	0
<b>TOTAL</b>		44	0	50	500	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0307	0807
CONST	1007	0508

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**HALEIWA REGIONAL PARK SKATEBOARD PARK (TMK: 6-2-03:17, 19, 20, 22, 24,**

Project No.: 1999103  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

Description: FY 2008 -Planning funds to determine use of undeveloped property and design funds for construction of master plan implementation, including skateboard facility.

FY 2012 - Construction of skateboard facility, comfort station, landscaping, and irrigation.

Justification: Undeveloped parcel can be developed into recreational use after master plan is completed.

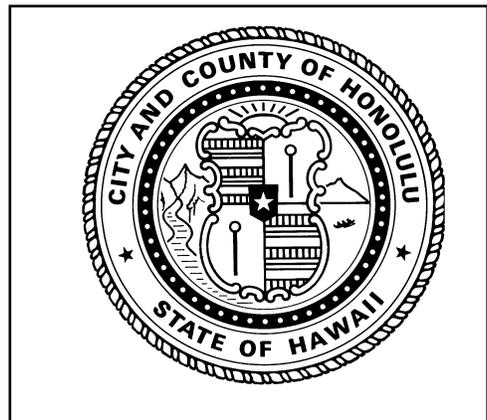
Use of Funds: Planning, design and construction for master plan implementation, including skateboard facility, comfort station, landscaping and irrigation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	121	0	0	100	0	0	0	0	100	0
CONST	GI	226	0	0	0	0	0	0	750	750	0
<b>TOTAL</b>		347	0	0	100	0	0	0	750	850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HALONA BLOWHOLE LOOKOUT RECONSTRUCTION

Project No.: 2006027  
 Priority No.: 009  
 TMK: 39012002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 25  
 House: 17  
 Vision Team: --  
 Other:

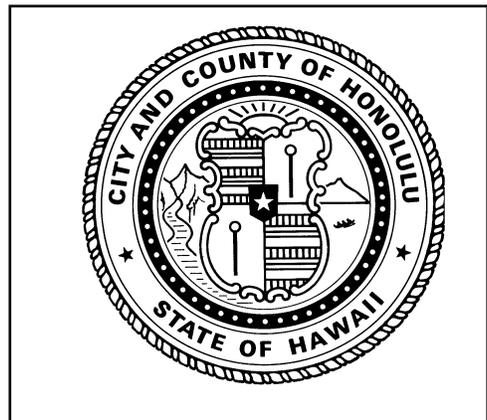
Description: FY 2007 - Design and construction funds for the reconstruction of concrete lookout, viewing area and railings.  
 Justification: The reconstruction of these facilities will correct structural deficiencies. Also, since virtually everyone visiting Oahu stops at this visitor attraction, these improvements will enhance the visitor's experience and contribute to the City's reputation as a quality visitor destination site.  
 Use of Funds: Design and reconstruct the lookout, viewing areas and railings.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	90	150	0	0	0	0	0	150	0
CONST	GI	0	0	1,000	0	0	0	0	0	1000	0
<b>TOTAL</b>		0	100	1,150	0	0	0	0	0	1150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0806	0207
CONST	0407	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2002053                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

Description: FY 2008/09 - Design and construction funds for new dugouts; replacement of backstops and foul line fences.

FY 2010/11 - Renovate wooden grandstands.

Justification: Projects are part of master plan improvements.

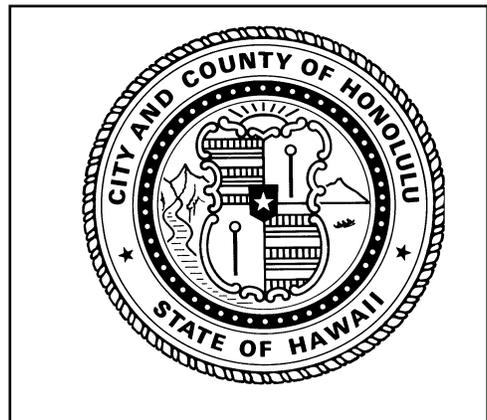
Use of Funds: Design and construction of dugouts; renovation of grandstands

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	312	0	0	195	0	100	0	0	295	0
CONST	GI	1,133	0	0	0	745	0	700	0	1445	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,444	0	0	195	745	100	700	0	1740	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**HAU'ULA BEACH PARK (TMK: 5-4-01:32; 5-4-02:22; 7.2 ACRES)**

Project No.: 1972109  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Design and construct park improvements to include, but not limited, to a new parking lot, improvements to picnic areas, showers, ADA accessible picnic park furnishings, landscaping and irrigation system improvements.

Justification: This beach park is heavily used by visitors as well as residents.

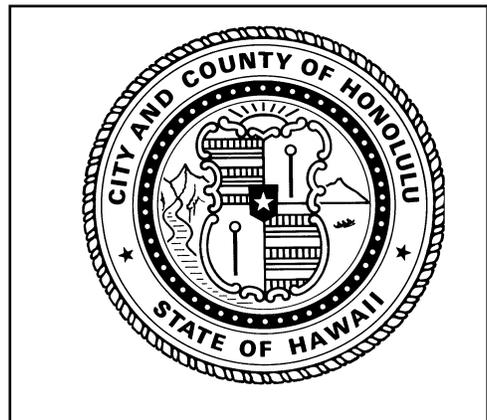
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	832	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		967	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0303
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HAU'ULA COMMUNITY PARK IMPROVEMENTS

Project No.: 1993071  
 Priority No.: 000  
 TMK: 54001008

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 23  
 House: 47  
 Vision Team: 08  
 Other:

Description: Prev Funded-(FY04)(VT8)Design and construct park improvements. (FY03)Complete design and construction of skateboard facility and a youth-recreation facility and related improvements.  
 Justification: City Council addition.

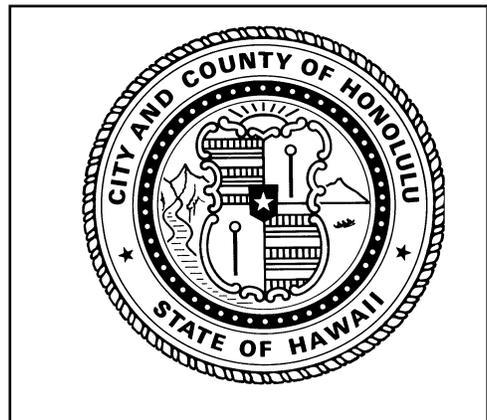
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	378	0	0	0	0	0	0	0	0	0
CONST	GI	1,247	75	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,624	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HAWAII KAI DOG PARK

Project No.: 2006010  
 Priority No.: 999  
 TMK: 39017021

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 25  
 House: 18  
 Vision Team: --  
 Other:

Description: Plan and design of a dog park located on a portion of the parcel known as TMK No. 3-9-17:21, adjacent to the existing Hawaii Kai park and ride facility.  
 Justification: City Council addition. Create new dog park in Hawaii Kai.

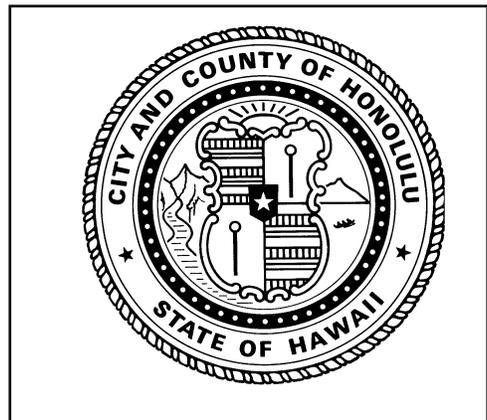
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	12	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### HE'EIA KEA VALLEY MASTER PLAN

Project No.: 2002116  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 30  
 Senate: --  
 House: --  
 Vision Team: 07  
 Other:

Description: FY 2012 -Design and construction funds for phase I of master plan improvements.  
 Justification: Enhance historical sites.

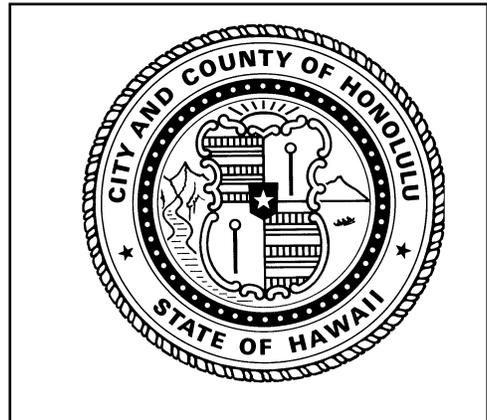
Use of Funds: Design and construction of master plan improvements, to include parking, picnic grounds, landscaping and a corporation yard facility.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	200	200	0
<b>TOTAL</b>		150	0	0	0	0	0	0	200	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**HOA ALOHA NEIGHBORHOOD PARK (TMK: 1-1-059:005, 3.988)**

Project No.: 1998144  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 18  
 Senate: 16  
 House: 31  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Plan, design, construct and inspect park improvements, such as an irrigation system, landscaping, maintenance driveway, and skateboard facility.  
 Justification: Enhance recreational facilities and landscaping.

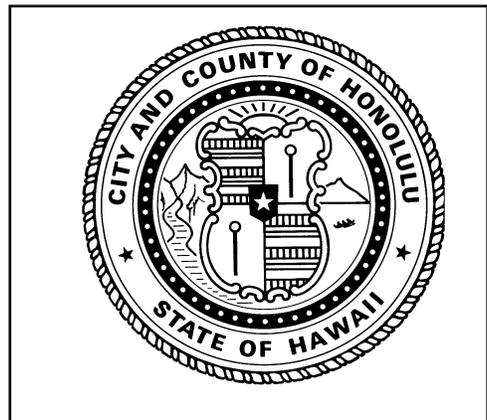
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### HO'OMALUHIA BOTANICAL GARDEN, KANEHOE - IMPROVEMENTS

Project No.: 2001136  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Design and construct various facility improvements to include reconstruction/resurfacing of the roadway, parking lots and hiking trails. Provide additional signage.  
 Justification: Improve recreational resource.

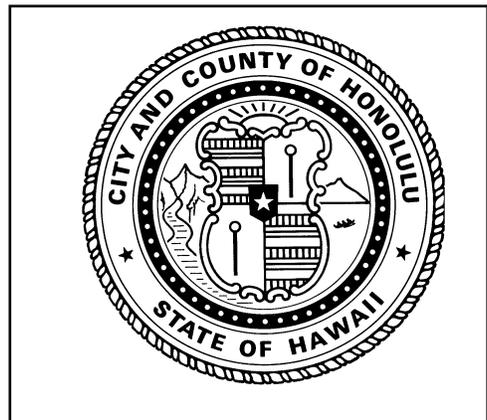
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	380	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	0102
CONST	0802	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### ISLAND-WIDE PARKS MASTER PLAN

Project No.: 2000075  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY00)Plan for an island-wide parks master plan. Develop a long range comprehensive master plan for the development and expansion of park facilities island-wide.  
 Justification: City council initiated project in FY 2000 CIP budget.

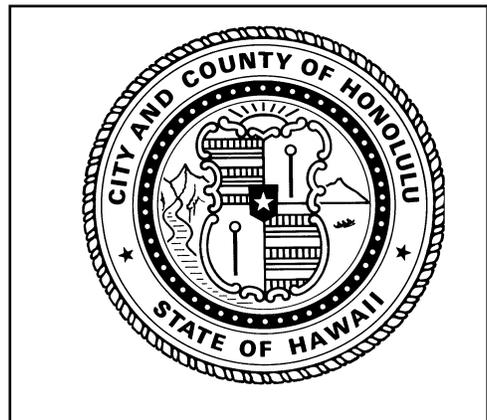
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0799	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KAAAWA BEACH PARK

Project No.: 2000092  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 23  
 House: 46  
 Vision Team: 08  
 Other:

Description: (FY07)Beach renourishment. Prev Funded-(FY03)(VG7)Reconstruct and inspect comfort station, parking lot, wastewater facility and miscellaneous improvements. Koolauloa Vision Team - Existing comfort station is in a state of disrepair and heavy use of the park necessitates reconstruction immediately.

Justification: Reconstruct deteriorated comfort station; public health concern; beach is in need of sand renourishment

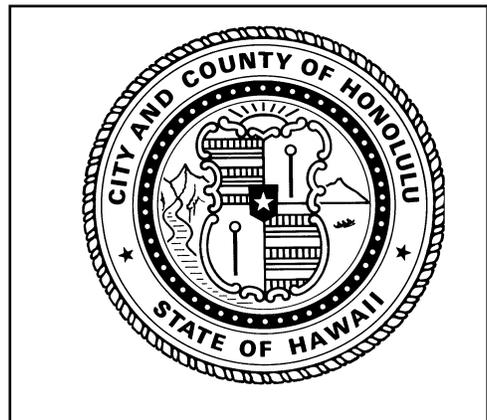
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	45	0	0	0	0	0	0	0	0	0
DGN	GI	160	0	0	0	0	0	0	0	0	0
CONST	GI	605	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		810	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	1102	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KAALAEA BEACHFRONT PARCELS

Project No.: 2002113  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

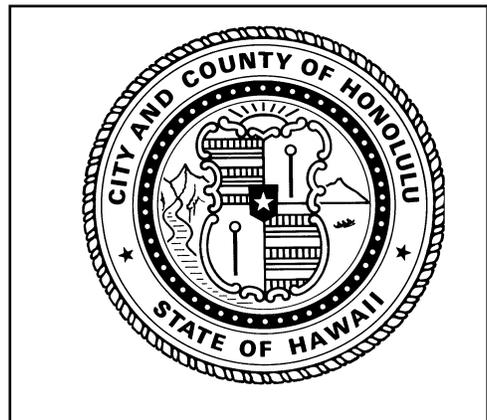
Description: FY 2009 - Planning and design of Master plan improvements projects.  
 FY 2010/11 - Construction of master plan improvements  
 Justification: Parcels acquired are on Kualoa side of the Kualoa RP. Property is currently undeveloped and covered with California grass.  
 Use of Funds: Design and construction of master plan improvements projects.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	3	0	0	0	100	0	0	0	100	0
CONST	GI	32	0	0	0	0	750	750	0	1500	0
<b>TOTAL</b>		35	0	0	0	100	750	750	0	1600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAHALA COMMUNITY PARK (8.806 ACRES)**

Project No.: 1998146  
 Priority No.: 000  
 TMK: 35011028

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 08  
 House: 18  
 Vision Team: --  
 Other:

Description: FY 2011/12-Design and construction funds for renovation of multi-purpose building and comfort station.  
 Justification: Multi-purpose building and comfort station are in need of renovation.

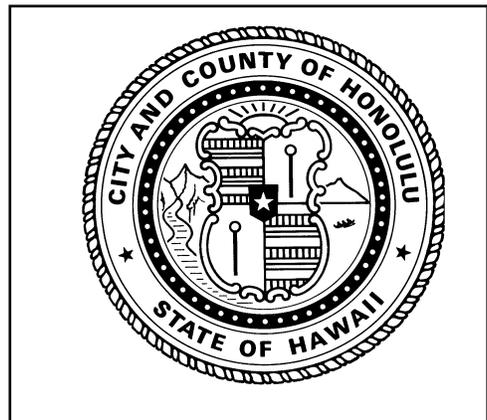
Use of Funds: Design and construction funds for renovation of multi-purpose building and comfort station.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	34	0	0	0	0	0	100	0	100	0
CONST	GI	89	0	0	0	0	0	0	1000	1000	0
<b>TOTAL</b>		123	0	0	0	0	0	100	1000	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR. &**

Project No.: 1998147                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: 23  
 House: 46  
 Vision Team: --  
 Other:

Description: FY 2011 -Design and construction funds to re-grade softball field.  
 Justification: Ballfield is not level and therefore not up to ballfield standards.

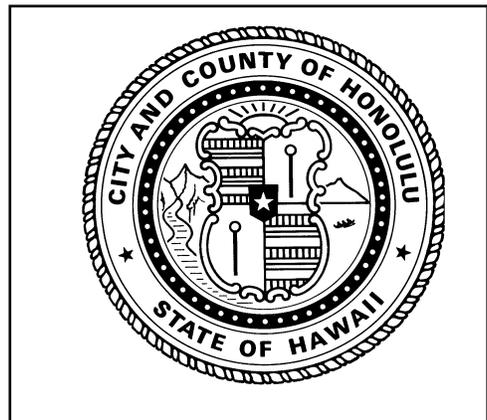
Use of Funds: Design and construction funds to re-grade softball field.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	500	0	0	0	0	0	0	0	0	0
DGN	GI	192	0	0	0	0	0	20	0	20	0
CONST	GI	1,079	0	0	0	0	0	100	0	100	0
<b>TOTAL</b>		1,771	0	0	0	0	0	120	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAHALUU REGIONAL PARK

Project No.: 1971406  
 Priority No.: 000  
 TMK: 47012024

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: 23  
 House: 47  
 Vision Team: 7  
 Other:

Description: FY 2012 - Design and construction funds for re-roofing of multi-purpose building.  
 Justification: Roof needs to be re-roofed.

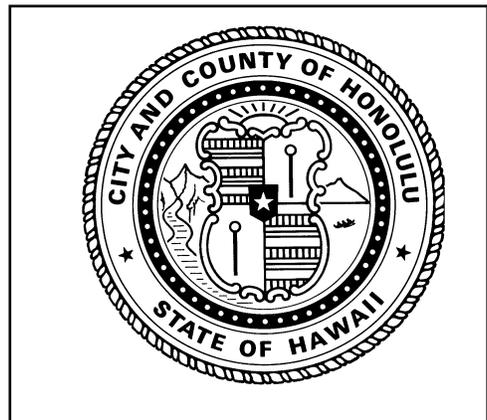
Use of Funds: Design and constructin funds for re-roofing of multi-purpose building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	99	1	0	0	0	0	0	0	0	200
DGN	GI	476	34	0	0	0	0	0	50	50	1000
CONST	GI	4,634	1,180	0	0	0	0	0	500	500	10000
CONST	PP	461	0	0	0	0	0	0	0	0	0
INSP	GI	0	60	0	0	0	0	0	0	0	0
EQUIP	GI	97	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,767	1,275	0	0	0	0	0	550	550	11200

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KAHUKU DISTRICT PARK, MISCELLANEOUS IMPROVEMENTS (FORMERLY KAHUKU DISTRICT PARK)

Project No.: 1987001  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 07  
 House: 14  
 Vision Team: 08  
 Other:

Description: FY 2012 and future - Design and construction of gym and multi-purpose building.  
 Justification: Construct improvements to community recreational resources.

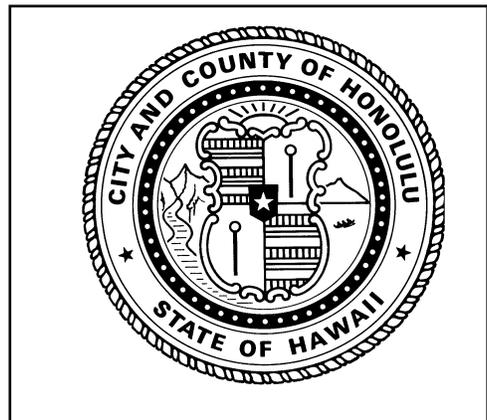
Use of Funds: After flooding issues are resolved, design and construction funds would be for a gym and multi-purpose building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	200	200	0
CONST	GI	431	0	0	0	0	0	0	0	0	4000
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
<b>TOTAL</b>		522	0	0	0	0	0	0	200	200	4050

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAIKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)**

Project No.: 2001089  
 Priority No.: 034  
 TMK: 66007007

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: 46  
 Vision Team: --  
 Other: --

Description: FY 2008 -Design funds for master plan improvements, including 20 additional campsites, landscaping, and irrigation.

FY 2009/10 -Construction funds for master plan improvements.

Justification: Update park master plan to identify future improvements for recreational development.

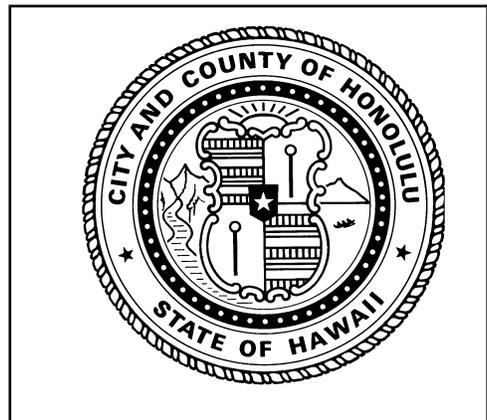
Use of Funds: Design master plan improvements: campsites, landscaping, and irrigation system

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	46	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	300	0	0	0	0	300	0
CONST	GI	227	0	0	0	500	500	0	0	1000	0
<b>TOTAL</b>		311	0	0	300	500	500	0	0	1300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	0608
CONST	0708	1209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project No.: 1971381  
 Priority No.: 008  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: --  
 Other:

Description: FY 2007 - Funds for the reconstruction of the Kailua side of Kaelepulu Stream Roadway (formerly Lihikai Road) that extends from Kailua Road to Kawailoa Road. Parking lot also needs to be renovated.  
 Justification: Roadway and parking lot are in need of renovation.

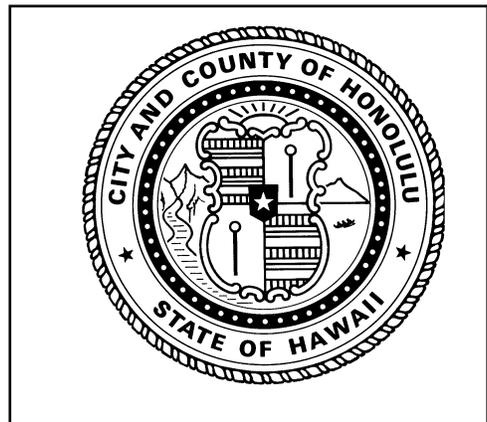
Use of Funds: Plan and design the reconstruction of the Kailua side of Kaelepulu Stream Roadway (formerly Lihikai Road) that extends from Kailua Road to Kawailoa Road and renovation of the parking lot.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	195	0	90	0	0	0	0	0	90	0
DGN	GI	107	0	10	0	0	0	0	0	10	0
CONST	GI	1,287	0	0	1000	0	0	0	0	1000	0
<b>TOTAL</b>		1,588	0	100	1000	0	0	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0107
DGN	0806	1207
CONST	0207	0607

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)**

Project No.: 1971418  
 Priority No.: 014  
 TMK: 43056009

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 50  
 Vision Team: --  
 Other:

Description: FY 12 replace temporary softball field lights (FY06)-Reconstruction of gym roof. Prev funded-(FY05)Redesign of buildings at Kailua District Park to create a modern recreation and learning center. (FY03)(NB31)Plan and redesign buildings to create a modern recreation and learning center.

Justification: Gym roof is severely leaking, which will lead to interior and exterior damage to the building.

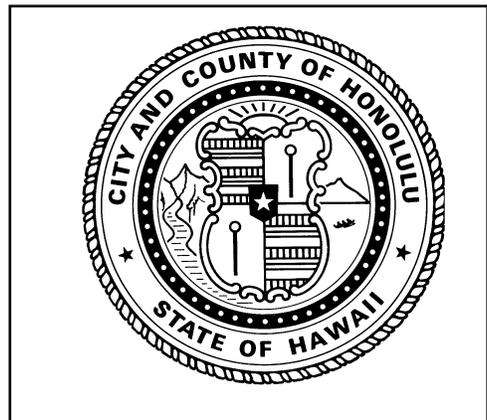
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GI	32	100	0	0	0	0	60	0	60	0
CONST	GI	571	895	0	0	0	0	0	300	300	0
INSP	GI	0	5	0	0	0	0	0	4	4	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>632</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>304</b>	<b>364</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KALAKAUA DISTRICT PARK, TMK 1-5-25-2**

Project No.: 1985030  
 Priority No.: 000  
 TMK: 15025002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 15  
 Senate: 14  
 House: 30  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Repair gymnasium roof.  
 Justification:

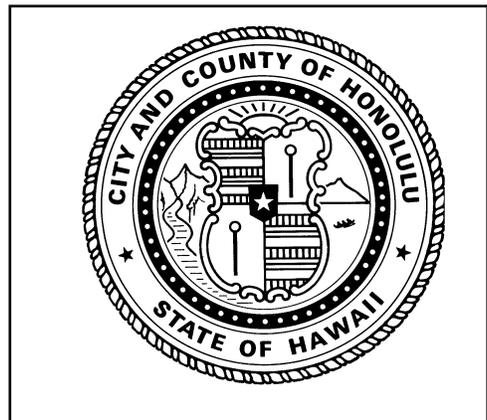
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	301	0	0	0	0	0	0	0	0	2000
CONST	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
<b>TOTAL</b>		369	0	0	0	0	0	0	0	0	2050

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0401	1001
CONST	0502	1202
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KALAMA BEACH PARK (BOETTCHER ESTATE), (TMK: 4-3-16:04; 4.28 ACRES)**

Project No.: 1997106                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 25  
 House: 49  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construct renovation improvements to the historic structure and grounds.  
 Justification: Preserve historic character of Boettcher Estate while continuing the use as a recreational resource.

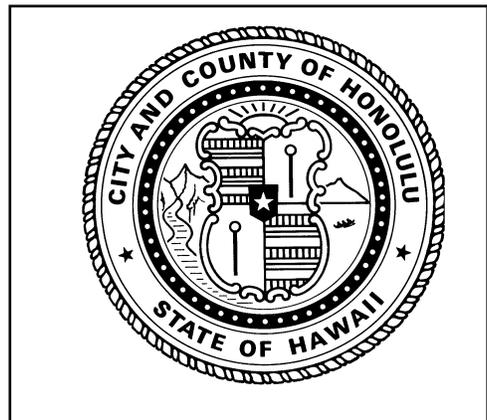
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	24	0	0	0	0	0	0	0	0	0
CONST	GI	101	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0401	0801
CONST	0602	0602

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KALAMA VALLEY COMMUNITY PARK, (TMK: 3-9-92:39; 6 ACRES)**

Project No.: 1976017  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 11  
 House: 21  
 Vision Team: --  
 Other:

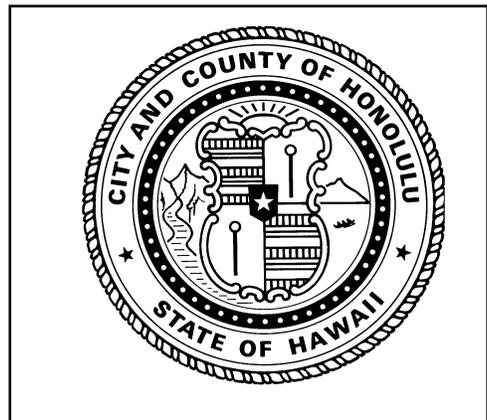
Description: FY 2008 to 10 - Design and build funds to upgrade two softball fields; replace two backstops; construct 20-stall parking lot; and upgrade irrigation system.  
 Justification: Recreational facilities are needed for this isolated community.  
 Use of Funds: Design and construction of upgrading softball fields, replace backstops, construct parking lot, and upgrade irrigation system.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	350	350	0	0	700	0
<b>TOTAL</b>		0	0	0	100	350	350	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KALIHI VALLEY DISTRICT PARK, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)**

Project No.: 1994102  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 16  
 Senate: 15  
 House: 28  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Design and construct a skateboard facility.  
 Justification: Provide a skateboard facility for additional recreational resource.

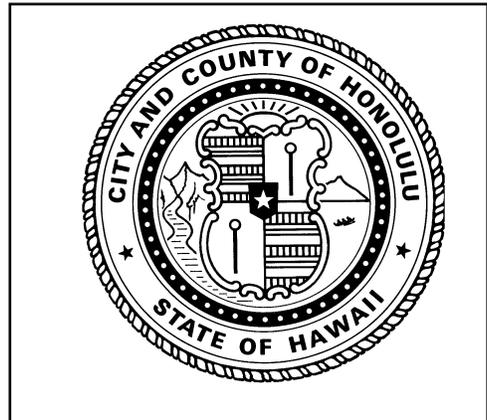
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	166	0	0	0	0	0	0	0	0	0
CONST	GI	894	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,060	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KALO PLACE MINI PARK, MOIILILI

Project No.: 2000105  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 08  
 Senate: 11  
 House: 22  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB8)Design, construct and inspect master planned improvements for the one acre park at Kalo Place and the H-1 Freeway, adjacent to the Humane Society.  
 Justification: Provide open space for the community.

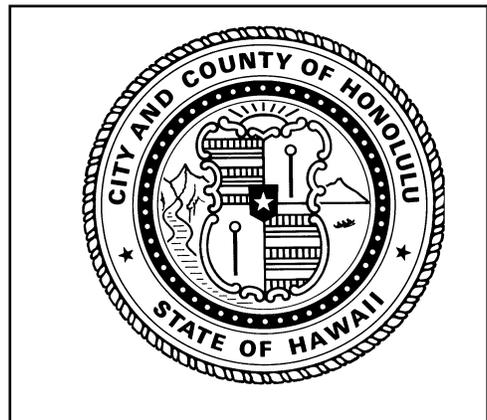
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0
CONST	GI	332	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0403	1203
CONST		
INSP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KALUANUI BEACH PARK, PUNALUU

Project No.: 2003171  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 23  
 House: 46  
 Vision Team: 8  
 Other:

Description: Prev Funded-(FY03)(VT8)Miscellaneous improvements to TMK 5-3-9:20, :44, and :46 to include but not limited to demolition of existing hazardous structures, removal of debris, landscaping and irrigation.  
 Justification: Improve recreational resources.

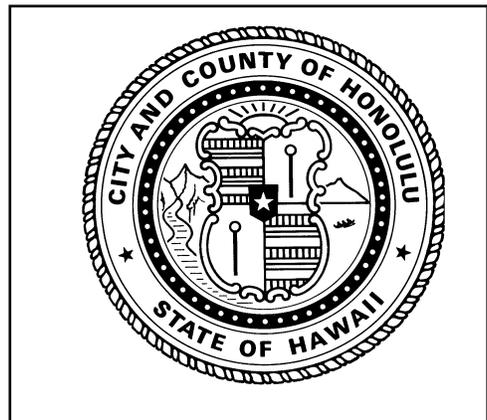
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	22	0	0	0	0	0	0	0	0	0
CONST	GI	37	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KALUAPUHI NEIGHBORHOOD PARK, KANEOHE (TMK: 4-5-065:2)**

Project No.: 2000093  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 48  
 House: 48  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VT7)Design and construct park improvements. (FY01)Design and construct park improvements to the parking lot, walkways, play apparatus, with ADA accessibility, landscaping, irrigation system and park furnishings.  
 Justification: Improvements to public recreational resource.

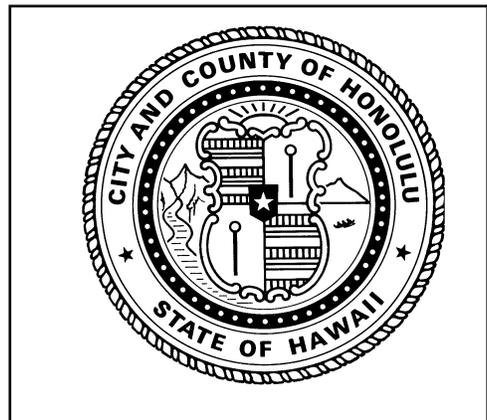
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	99	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		169	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0502
CONST	0202	0802

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)

Project No.: 1996106  
 Priority No.: 000  
 TMK: 21005001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 13  
 Senate: 11  
 House: 26  
 Vision Team: --  
 Other:

Description: FY 2009 to 11 -Design and construction master plan improvements, including relocation of comfort station; regrading of ballfields, parking, and playcourts.

Justification: This is a well-used park which needs updating of facilities.

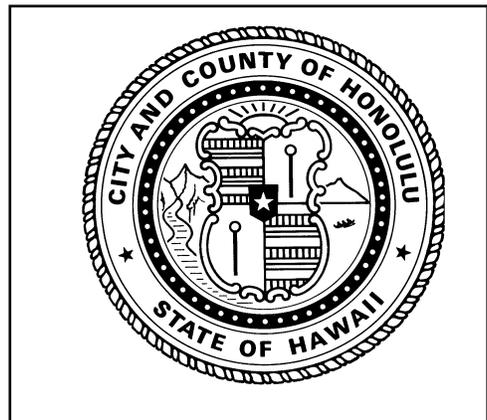
Use of Funds: Design and construction of master plan improvements: comfort station, parking, ballfields, playcourts.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	450	450	0	900	0
<b>TOTAL</b>		50	0	0	0	100	450	450	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT

Project No.: 2000053  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 16  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construct landscaping improvements. Develop landscaping improvements along Kamehameha Highway to enhance the the scenic viewplane to include the area from Kahaluu to Waikane.  
 Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

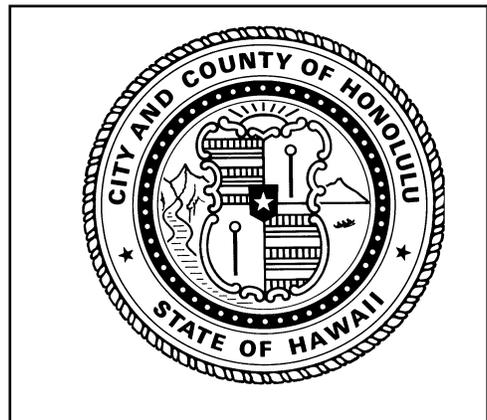
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	177	0	0	0	0	0	0	0	0	0
CONST	GI	546	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0400	0201
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES**

Project No.: 1999125  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 34  
 Senate: 21  
 House: 43  
 Vision Team: --  
 Other:

Description: Prev funded-(FY05)Planning, design, construction and inspection of miscellaneous improvements to Kamokila Community Park, including drainage improvements to reduce ponding at the makai end of the park and door and roof repairs at the recreation center. (FY03)Design, construct and inspect additional parking, lighting for entire parking area, and landscaping of parking area.

Justification: City Council addition.

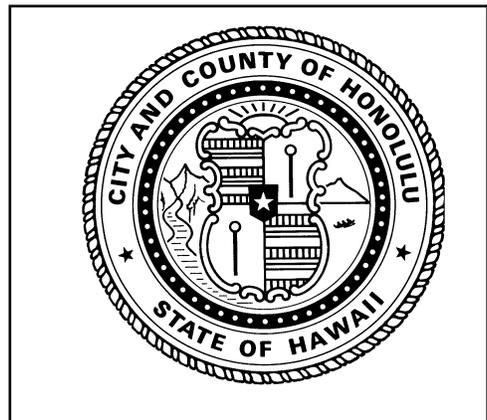
Use of Funds:

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	80	0	0	0	0	0	0	0	0	0
CONST	GI	596	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		676	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KANEOHE DISTRICT PARK, COMFORT STATION

Project No.: 2003266  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: FY 2010/11 -Design and construction funds for renovation and expansion of comfort station next to gym.  
 Justification: This well-used park needs a larger comfort station.

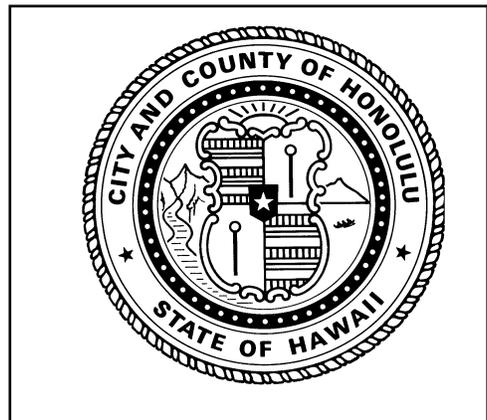
Use of Funds: Design and construction of a larger comfort station.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	50	0	0	50	0
CONST	GI	0	0	0	0	0	0	500	0	500	0
INSP	GI	0	0	0	0	0	0	5	0	5	0
<b>TOTAL</b>		1	0	0	0	0	50	505	0	555	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,**

Project No.: 1998164  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: 7  
 Other:

Description: Prev Funded-(FY03)(VG7)Update the Kaneohe District Park Master Plan to accommodate future recreational uses, including additional parking.  
 Justification: Improvements to recreational resources.

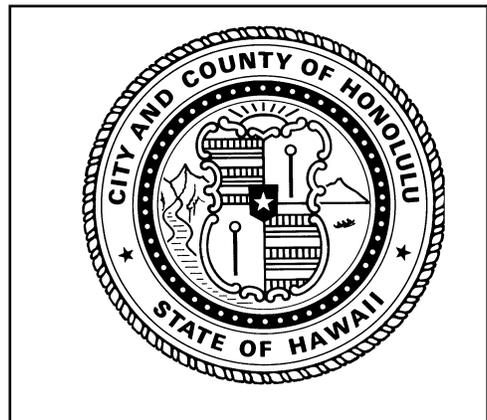
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	852	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,015	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1298	0901
CONST	0701	0402
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)**

Project No.: 1994100  
 Priority No.: 000  
 TMK: 28029011

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 05  
 Senate: 11  
 House: 23  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)(NB5)Additional funding for park improvements, such as replacement of play apparatus, refurbishing of the existing comfort station, and improvements to the pool facilities. (FY03)(NB5)Design and construct improvements, such as tot lot play apparatus, comfort station, lighting, pool, showers, and other related improvements. (FY02)Design and reconstruct swimming pool lining.

Justification: Upgrade aging facilities.

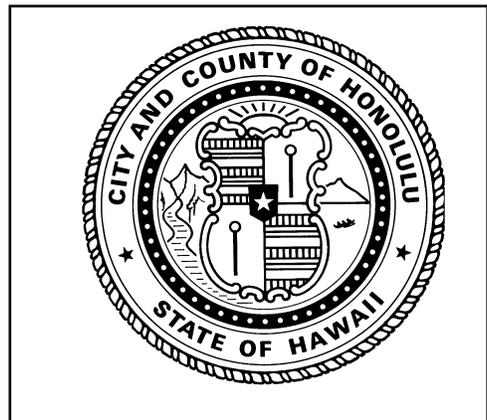
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	41	0	0	0	0	0	0	0	0	0
CONST	GI	234	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		276	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	1102
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)**

Project No.: 1994108  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 18  
 House: 38  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Design, construct and complete in-line hockey facility and other improvements or equipment.  
 Justification: City Council initiated project.

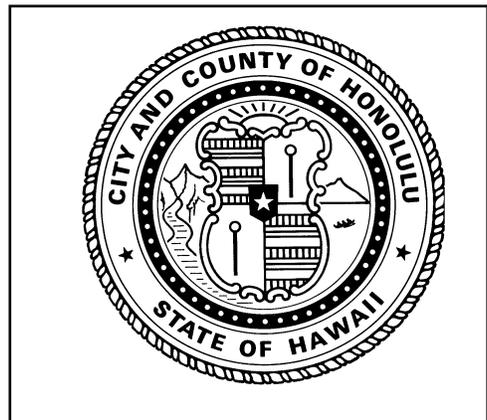
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	54	0	0	0	0	0	0	0	0	0
DGN	GI	153	0	0	0	0	0	0	0	0	0
CONST	GI	887	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,093	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	1202
CONST	0501	0102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)

Project No.: 1993076  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 04  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

Description: (FY08 to 10)Renovate existing parking lot. Prev Funded-(FY03)(NB4)Plan, design and construct improvements such as additional parking, comfort station, fencing, and other related improvements. Repair, replace, or upgrade (such as painting, planting new grass) the facility to include but is not limited to the following areas: doors, electrical outlets, plumbing, men's comfort station, recreation hall and pool fence.

Justification: Improve facilities and parking situation.

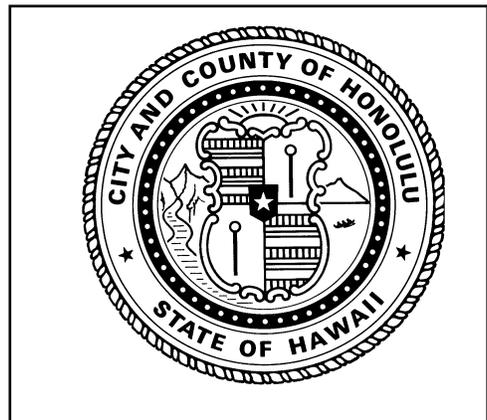
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	9	0	0	0	0	0	0	0	0	0
DGN	GI	56	0	0	20	0	0	0	0	20	0
CONST	GI	41	0	0	0	0	250	0	0	250	0
<b>TOTAL</b>		105	0	0	20	0	250	0	0	270	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project No.: 1975054  
 Priority No.: 010  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 13  
 House: 24  
 Vision Team: --  
 Other:

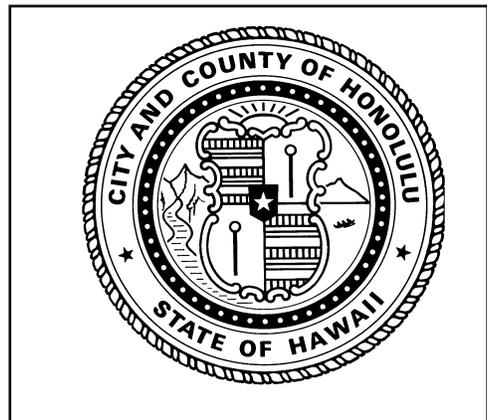
Description: FY 2007 - Planning and design funds for the reconstruction of Waikiki Shell parking lot.  
 Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. Existing situation presents a public safety problem for spectators going to the Shell events.  
 Use of Funds: Plan and design the reconstruction of the Waikiki Shell parking lot.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	434	0	5	0	0	0	0	0	5	0
DGN	GI	424	0	300	0	0	0	0	0	300	0
CONST	GI	0	0	0	3500	0	0	0	0	3500	0
CONST	PP	754	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	125	0	0	0	0	125	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,612	0	305	3625	0	0	0	0	3930	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0806	1206
INSP	1206	1206
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)**

Project No.: 1998100                      Function: CULTURE - RECREATION  
 Priority No.: 000                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 19  
 Vision Team: --  
 Other:

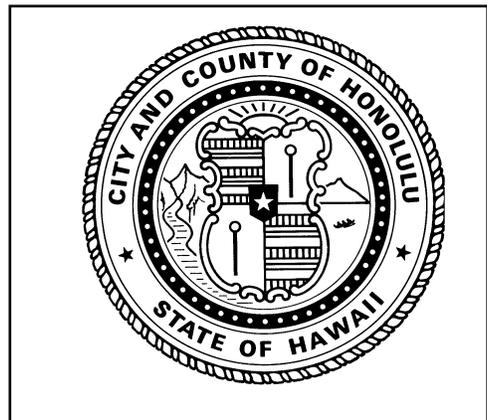
Description: FY 2009/10 - Design and construction funds for renovation of baseyard facility.  
 Justification: The present baseyard facility lacks adequate space.  
 Use of Funds: Design and construction of an expansion of the current baseyard facility.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	83	0	0	0	50	0	0	0	50	0
CONST	GI	940	0	0	0	0	500	0	0	500	0
CONST	PP	190	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,289	0	0	0	50	500	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAPOLEI COMMUNITY PARK

Project No.: 2001068  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 34  
 Senate: 20  
 House: 42  
 Vision Team: 4  
 Other:

Description: Prev Funded-(FY03)(VT4)Design and construct baseball/softball backstop and dugouts, for Field #2 and related improvements.  
 Justification: Improve recreational resources.

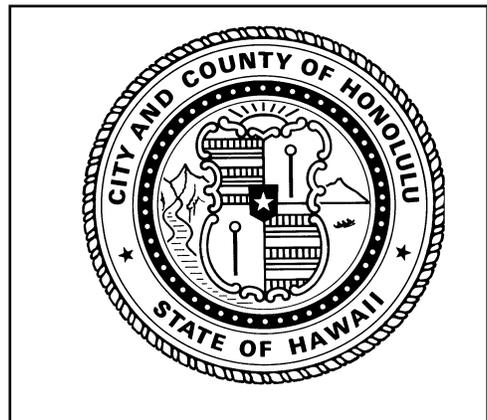
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	15	0	0	0	0	0	0	0	0	0
CONST	GI	129	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		143	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	0901
CONST	0902	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAPOLEI REGIONAL PARK

Project No.: 1973116  
 Priority No.: 000  
 TMK: 91016002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 34  
 Senate: 19  
 House: 40  
 Vision Team: 4  
 Other:

Description: FY 2009 -Planning funds for archery range and use of bunkers.  
 FY 2011 to future -Design and construction of 50M swimming pool.  
 Future -Design and construction of gym and recreation building.

Justification: This park needs more facilities for the expanding population in the area.

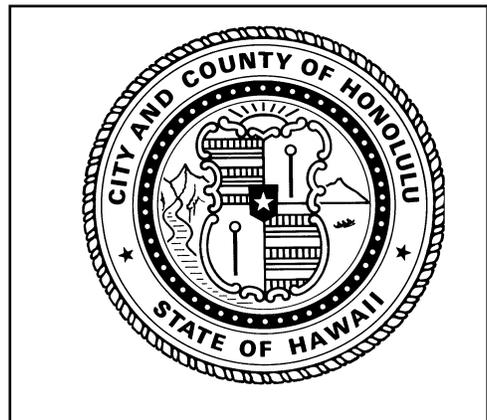
Use of Funds: Planning, design and construction funds for archery range, use of bunkers, swimming pool, gym and recreation building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	100	0	0	0	100	0
DGN	GI	340	50	0	0	0	0	500	0	500	500
CONST	GI	2,538	550	0	0	0	0	0	3000	3000	9000
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>2,977</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>500</b>	<b>3000</b>	<b>3600</b>	<b>9500</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAUPUNI NEIGHBORHOOD PARK

Project No.: 2002067  
 Priority No.: 017  
 TMK: 85032039

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: 16  
 Other:

Description:  
 Justification: Master plan improvements needed for this park.

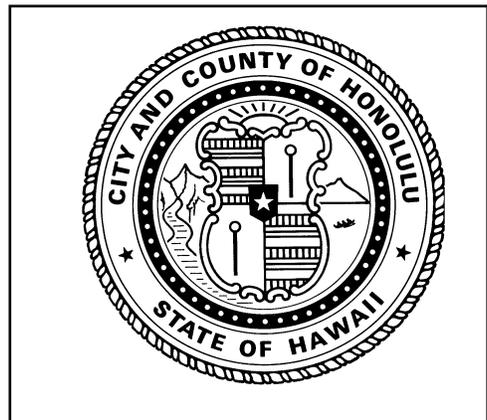
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	144	50	0	0	0	0	0	0	0	0
CONST	GI	476	0	0	0	0	0	0	0	0	0
CONST	PP	380	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,000	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**KAWAI NUI GATEWAY PARK, KAILUA (TMK: 4-2-013:022; 4-2-016: 001)**

Project No.: 2001084  
 Priority No.: 000  
 TMK: 42013022

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: 31  
 Senate: --  
 House: --  
 Vision Team: 5  
 Other:

Description: Prev Funded-(FY04)(VG5)Construct park improvements and provide construction inspection, to include but not limited to, a parking lot, educational pavilion, restrooms and related park improvements. (FY03)(VG5)Plan, design and construct landscaping and other related park improvements. Areas to include Kawai Nui Neighborhood Park, Coconut Grove and Mokapu.

Justification: To preserve and protect the natural environment and to reflect Kailua's uniqueness as a place to live, work and play.

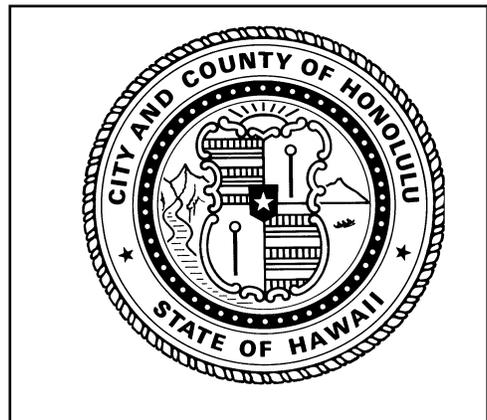
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	96	0	0	0	0	0	0	0	0	0
DGN	GI	233	0	0	0	0	0	0	0	0	0
CONST	GI	800	0	0	0	0	0	0	0	0	0
CONST	PP	350	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0401	0302
DGN	1001	1003
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project No.: 2003102                      Function: CULTURE - RECREATION  
 Priority No.: 029                         Program: Participant, Spectator and Other Recreation  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 50  
 Vision Team: 5  
 Other:

Description: FY 2007 -Planning and design funds for comfort station

FY 2008 -Construction of comfort station.

Justification: There is no comfort station at the Airfield.

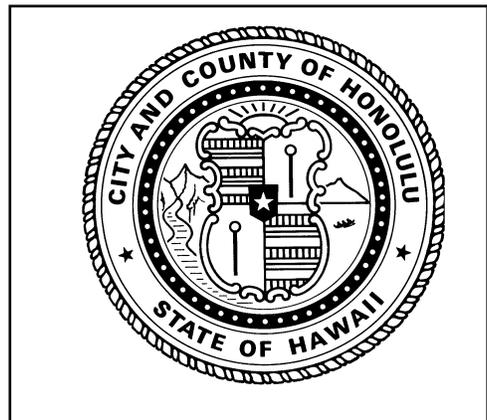
Use of Funds: Planning, design and construction of comfort station for model airplane field.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	400	0	0	0	0	400	0
<b>TOTAL</b>		100	0	0	400	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0307
DGN	0507	1207
CONST	0208	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX

Project No.: 2004079  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: FY 2008/09 - Design and construction for master plan improvements: site work, access road, landscaping, and parking lot.  
 FY 2010/11 - additional design and construction funds for master plan improvements: comfort station, lifeguard tower with storage area and nesting area for wedge tailed shearwaters.

Justification: Master plan improvements are needed for this well-used park.

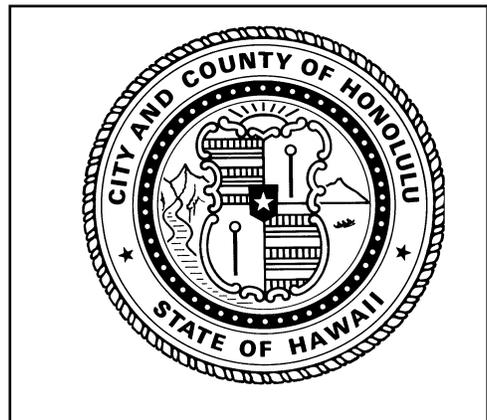
Use of Funds: Design and construction of master plan improvements

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	90	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	250	0	200	0	0	450	0
CONST	GI	0	0	0	0	700	0	1000	0	1700	0
<b>TOTAL</b>		90	0	0	250	700	200	1000	0	2150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KEEHI LAGOON BEACH PARK

Project No.: 2007048  
 Priority No.: 012  
 TMK: 11003006

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 19  
 Senate: 32  
 House: 32  
 Vision Team: --  
 Other:

Description: Design funds for the reconstruction of road barriers along the entire roadway from Lagoon Dr. entrance and resurface/reconstruct 464 parking stalls.

Justification: Road barriers and roadway are in need of renovation.

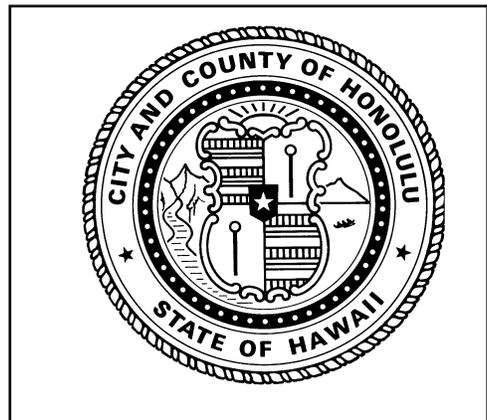
Use of Funds: Design improvements to roadway barriers, roadway and parking lots.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	200	0	0	0	0	0	200	0
CONST	GI	0	0	0	1500	1500	0	0	0	3000	0
INSP	GI	0	0	0	10	10	0	0	0	20	0
<b>TOTAL</b>		0	0	200	1510	1510	0	0	0	3220	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0806	0207
CONST	0707	0108
INSP	0707	0108

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KEOLU HILLS NEIGHBORHOOD PARK (TMK: 4-2-92:01 POR.; 6.34 ACRES)**

Project No.: 2000002  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: 24  
 House: 50  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Construct ADA improvements. (FY00)Design and construct and provide construction inspection for a skateboard facility.

Justification: Skateboard facility is recommended as second priority for islandwide skateboard construction.

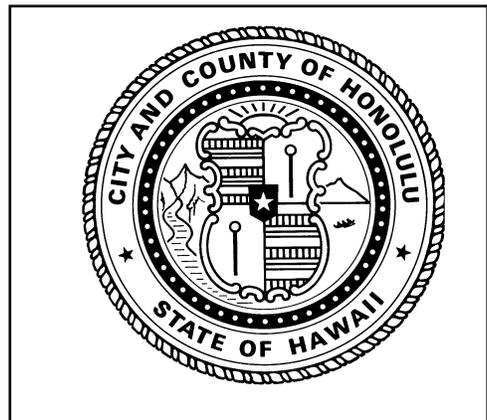
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	134	0	0	0	0	0	0	0	0	0
CONST	GI	773	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		907	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	5
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40**

Project No.: 1971364  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 11  
 House: 21  
 Vision Team: --  
 Other:

Description: Prev funded-(FY05)(NB01)Design and construct renovation improvements to recreation building. (FY03)(VG2 & NB1)Design, construct and inspect and equip master planned improvements including a 50-meter swimming pool, and to convert and renovate recreation complex into a community center and other improvements.

Justification:

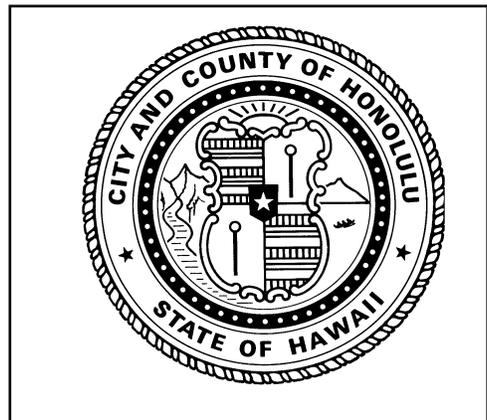
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	169	0	0	0	0	0	0	0	0	0
CONST	GI	493	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		662	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	0904
CONST	1104	0305
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	73
Curr Exp & Equip	80
Maint Cost	15
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)**

Project No.: 2002099  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VG2)Design and construct softball field improvements.  
 Justification: Improve recreational resource.

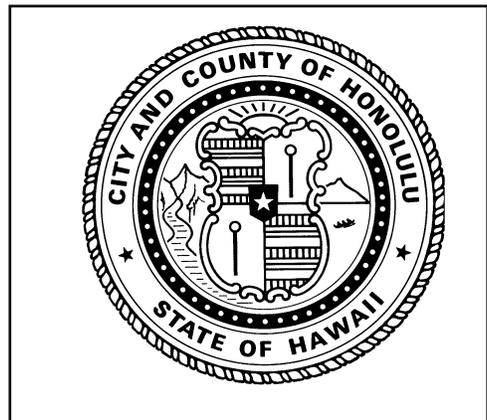
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	65	0	0	0	0	0	0	0	0	0
CONST	GI	335	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;**

Project No.: 1976022  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 01  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Plan, design and construct master plan improvements to include but not limited to Goeas Field, skateboard/in-line skating rinks, water tank removal & rifle range safety improvements, and related equipment.

Justification:

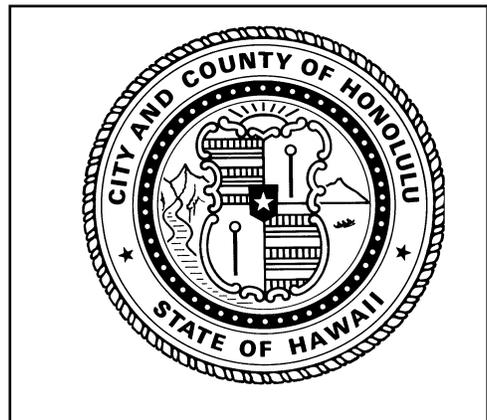
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	455	0	0	0	0	0	0	0	0	0
DGN	GI	381	0	0	0	0	0	0	0	0	0
CONST	GI	15,072	0	0	0	0	0	0	0	0	0
INSP	GI	347	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		16,256	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0299	0803
CONST	0401	0802
INSP		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	180
Curr Exp & Equip	50
Maint Cost	50
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)**

Project No.: 1972089  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

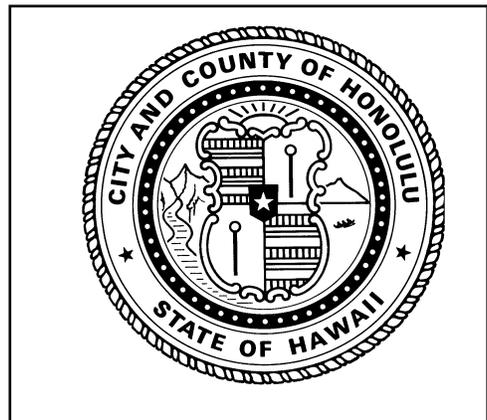
Description: Future - construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping. Prev. Funded-(FY02)(VG8)Design and construct sand volleyball courts.  
 Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches. Supplement FY 1995 funds to complete construction of master planned improvements.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	86	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	800
<b>TOTAL</b>		86	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0196	0896
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KOOLAU GREENBELT HERITAGE TRAIL

Project No.: 2003086  
 Priority No.: 000  
 TMK: 00000000

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 10  
 House: 24  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(VG7)Conduct a planning study for a trail system in the Koolaupoko Region.  
 Justification: Enhance and restore greenbelt regions.

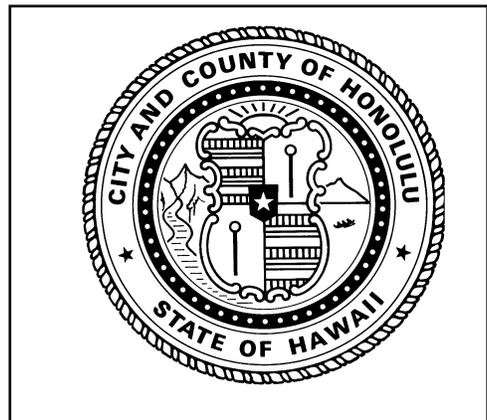
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KOOLAULOA REGION PARK MASTER PLAN

Project No.: 2003172  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 08  
 Senate: --  
 House: --  
 Vision Team: 8  
 Other:

Description: Prev Funded-(FY03)(VG8)Prepare a park master plan for the Koolauloa region. To establish a master plan through research and inventory of existing parks with respect to population, user demand, and future growth. Also, giving consideration to development, design and land acquisition for neighborhood and community parks in Koolauloa region.  
 Justification: Comprehensive master planning for the development of new community and neighborhood parks in the Koolauloa region.

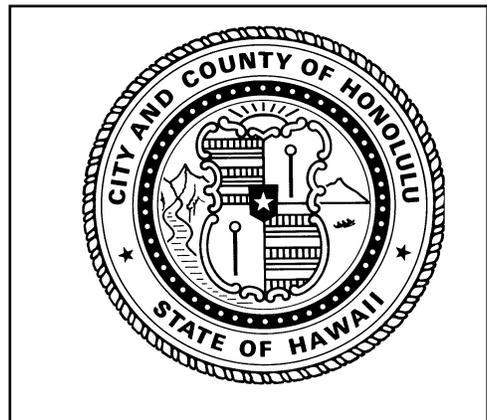
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)**

Project No.: 2001114  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

**Description:** Prev Funded-(FY01)Design and construct a new facility for program support and offices for activities at the Kualoa Regional Park. No land acquisition or construction funds shall be expended or encumbered unless the project is either a minor facility in accordance with ROH, Chapter 24, or shown on the DP PFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

**Justification:** Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severely deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summer camping programs as well as education programs throughout the year. Master Plan is also needed for the park.

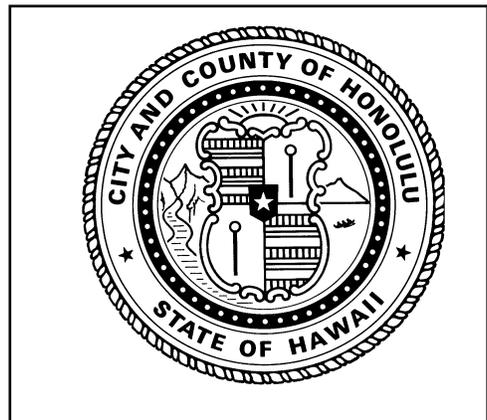
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0801	
CONST	1102	1003
INSP	1102	1003
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607)**

Project No.: 1998169                      Function: CULTURE - RECREATION  
 Priority No.: 022                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 09  
 House: 19  
 Vision Team: 17  
 Other:

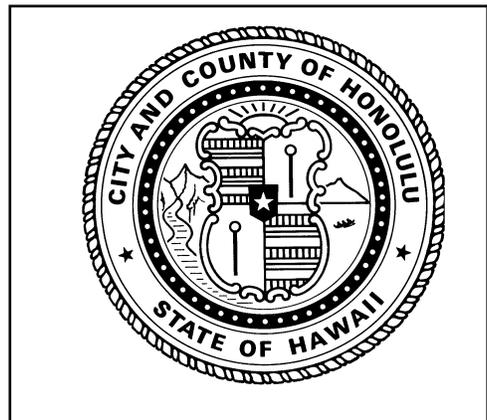
Description: FY 2007 -Planning funds for erosion control study of cliffside.  
 FY 2010 -Construction for funds for erosion control improvements; upgrade 1/4 mile of walkway.  
 Justification: This well used facility needs erosion control and walkway upgrades.  
 Use of Funds: Plan erosion control and walkway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	0	0	50	0	0	0	50	0
CONST	GI	67	0	0	0	0	200	0	0	200	0
<b>TOTAL</b>		67	0	20	0	50	200	0	0	270	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0806	0107
DGN	0808	0509
CONST	0809	0710

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

**KULI'OU'OU BEACH PARK (TMK: 3-8-3:032, 3.233 ACRES)**

Project No.: 1997108  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: 16  
 Vision Team: --  
 Other:

Description: Future-Design and construct new comfort station; drainage improvements; paving of parking lot. Prev  
 Funded-(FY98)Design and construct replacement of comfort station, shower facilities and drainage and pave parking lot.  
 Justification: Park needs to be renovated according to master plan.

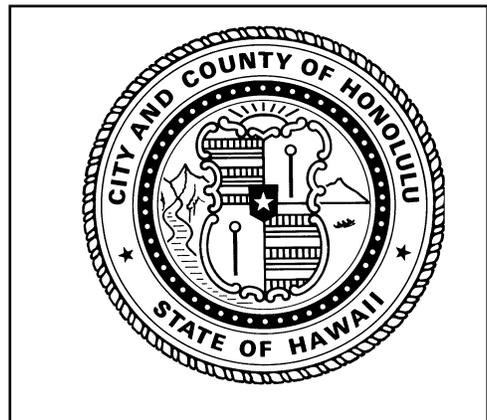
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	569	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2003096  
 Priority No.: 000  
 TMK: 31043001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB2)Design, reconstruct and inspect tennis courts, basketball courts, softball field, restrooms and other related park improvements.  
 Justification: Enhance recreational facilities.

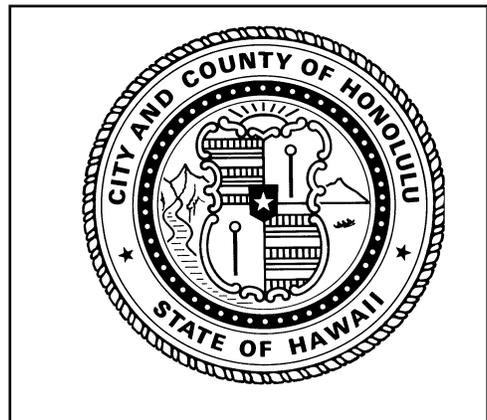
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	78	0	0	0	0	0	0	0	0	0
CONST	GI	326	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

**LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)**

Project No.: 1971449  
 Priority No.: 000  
 TMK: 17042002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 14  
 Senate: 13  
 House: 27  
 Vision Team: --  
 Other:

Description: Plan, design and construct park improvements.  
 Justification: Due to ground settling park structural facilities require evaluation.

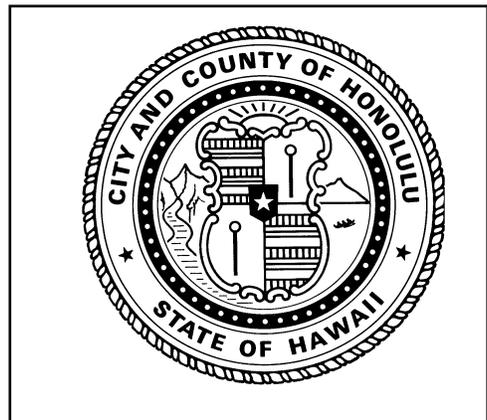
Use of Funds: Plan, design, construct and provide construction inspection for improvements to the gym building and retaining wall.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	PP	25	0	50	0	0	0	0	0	50	0
DGN	PP	333	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	100	0	0	0	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		358	0	210	0	0	0	0	0	210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0707
DGN	0706	0707
CONST	0507	1208
INSP	0507	1208
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### LANIAKEA BEACH SUPPORT PARK

Project No.: 2002084  
 Priority No.: 032  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: FY 2009 -Design master plan improvements such as comfort station, landscaping, parking, and irrigation.

FY 2010 -Construction of master plan improvements.

Justification: A base is needed to accomodate frequent surfing meets and this beach's heavy usage by the public.

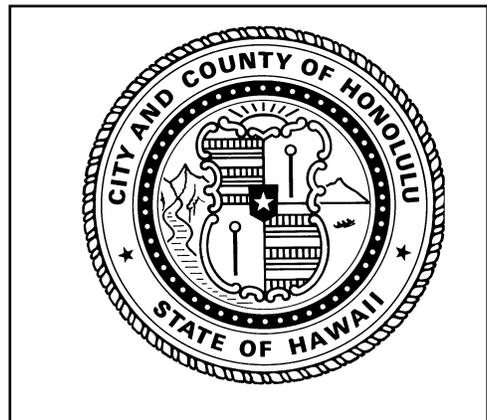
Use of Funds: Design master plan improvements, such as comfort station, parking, landscaping, and irrigation.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	200	0	0	0	200	0
CONST	GI	0	0	0	0	0	500	500	0	1000	0
<b>TOTAL</b>		75	0	0	0	200	500	500	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0808	0509
CONST	0809	0910

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**LANIKAI TRIANGLE PARK**

Project No.: 2003257  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 31  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construct a pedestrian walkway and bicycle path crossing.  
 Justification: City Council addition.

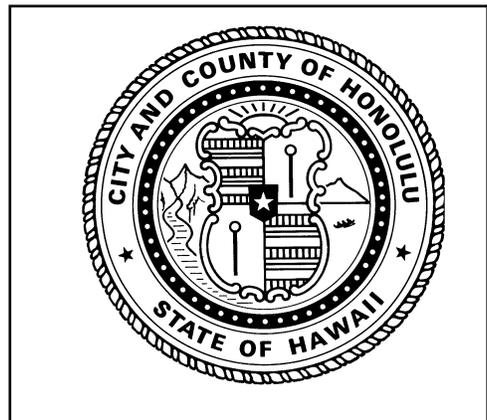
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	100	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		141	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0105	0905
CONST	1105	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**LAUKAHI SLOPES PARK (TMK: 3-5-065:005, 3.340 ACRES)**

Project No.: 1998170  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: 08  
 House: 17  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Construct landscape improvements. (FY98)Plan and construct irrigation system and xeriscaping.  
 Justification: Council amendment item.

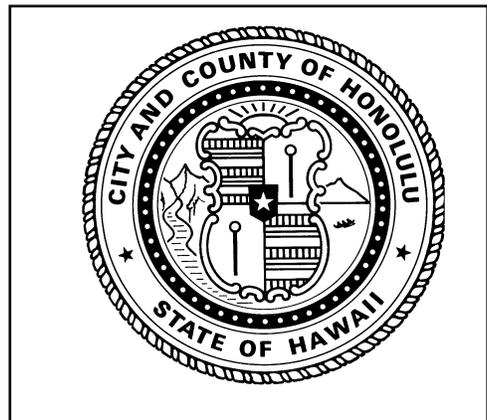
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	4	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	207	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		217	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1298	
DGN	0901	1101
CONST	0802	1202

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### LEEWARD COAST (ULEHAWA BEACH PARK) SHORELINE IMPROVEMENTS

Project No.: 1998118  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 43  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construction funds for additional master plan improvements. (FY02)Design and construct additional master planned improvements. (FY00)Construct master planned improvements to include pedestrian walkways, landscaping, picnic areas, park furnishings and reconstruction of existing parking areas.

Justification: Reconstruction of existing parking areas and pedestrian walk ways are needed to improve public access to the shoreline along the Leeward Coast.

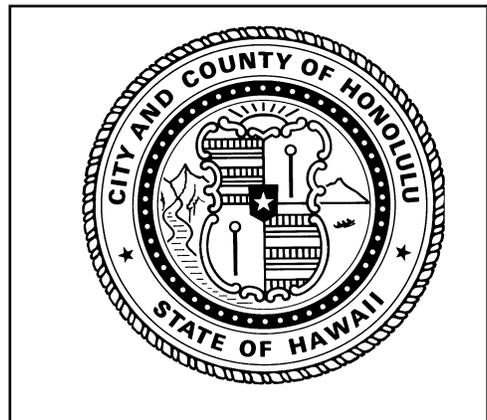
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0
CONST	GI	4,274	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,340	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0100	1102
CONST	0401	0701

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	30
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### LEEWARD COAST PARK IMPROVEMENTS

Project No.: 2007078  
 Priority No.: 004  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Plan, design and construct improvements to parks on the leeward coast such as Keaau Beach Park, Pokai Bay Beach Park and Waianae District Park.

Justification: Sustain established recreational resources.

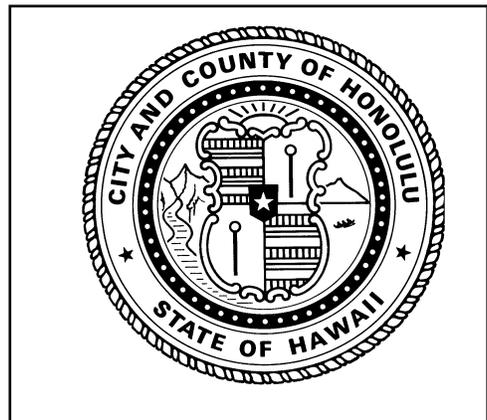
Use of Funds: Plan, design, and construct improvements to parks on the Leeward Coast such as, Keaau Beach Park, Pokai Bay Beach Park, and Waianae District Park, and provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	80	0	0	0	0	0	80	0
CONST	GI	0	0	900	0	0	0	0	0	900	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	5	0	0	0	0	0	5	0
<b>TOTAL</b>		0	0	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	1207
DGN	0806	1207
CONST	0607	0808
INSP	0607	0808
EQUIP	0607	0808

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**LEHUA COMMUNITY PARK**

Project No.: 1998120  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB21)Plan and design sewer line reconstruction and other related park improvements.  
 Justification:

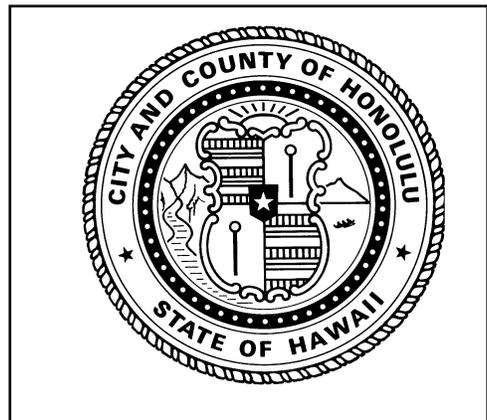
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

**MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,**

Project No.: 1995114                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 43  
 Vision Team: 16  
 Other:

Description: FY 2009 -Design and construction funds for improvements to 100 stall parking lot.  
 Justification: Provide a proper all weather surface at the existing parking lot.

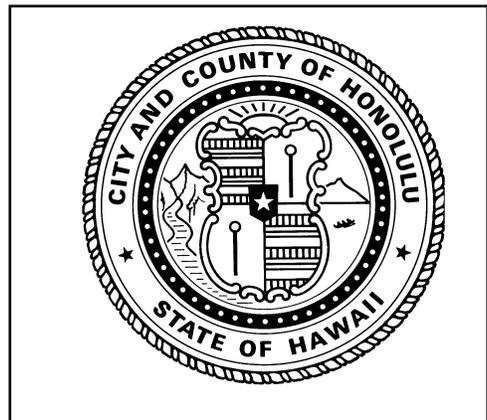
Use of Funds: Parking lot is in need of improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	147	0	0	0	20	0	0	0	20	0
CONST	GI	427	0	0	0	0	100	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		573	0	0	0	20	100	0	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

**MA'ILI COMMUNITY PARK**

Project No.: 2002181  
 Priority No.: 000  
 TMK: 87004042

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 24  
 Senate: 21  
 House: 43  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB24)Design and construct pedestrian, fencing, ballfield and other related park improvements.  
 Justification: Enhance parks facilities.

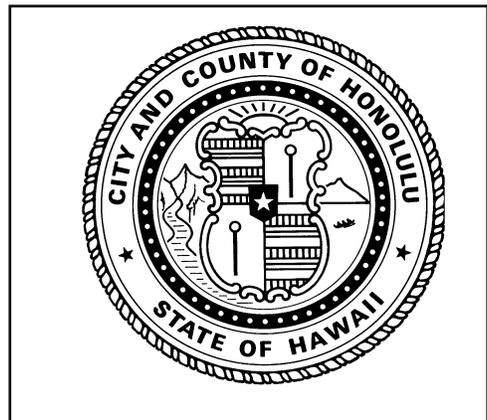
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	36	0	0	0	0	0	0	0	0	0
CONST	GI	142	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		177	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAILI KAI (KAIKEA) COMMUNITY PARK (TMK: 8-7-10:22; APPROX. 11 ACRES)**

Project No.: 1999250  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 43  
 House: --  
 Vision Team: --  
 Other:

Description: FY 2008 -Planning and design funds for master plan improvements including comfort station and recreation building.  
 FY 2009 -Construction of comfort station.  
 FY 2010/11 -Construction of recreation building.

Justification: Improvements to implement master plan for a new park in a new subdivision.

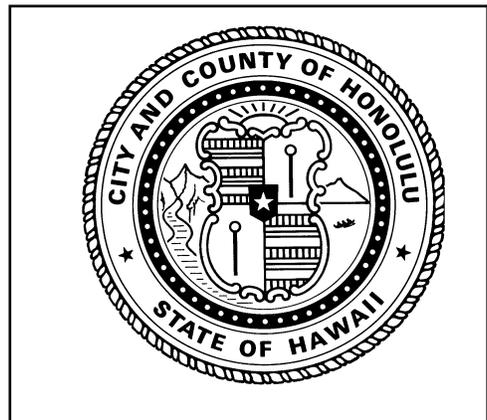
Use of Funds: Planning, design and constuction of msster plan improvements: comfort station and recreation building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	50	0
DGN	GI	167	0	0	100	0	0	0	0	100	0
CONST	GI	19	0	0	0	600	500	500	0	1600	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		186	0	0	150	600	500	500	0	1750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project No.: 1971385  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 24  
 House: 49  
 Vision Team: 16  
 Other:

Description: Prev. Funded-(FY02)Plan, design and construct canoe halau improvements and provide construction inspection. (FY97)Construct site improvements, comfort station, outdoor showers and parking. (FY96)Plan miscellaneous park improvements in anticipation of a mauka park expansion and plan for new lavatory facilities. (FY95)Plan and design miscellaneous park improvements; construct new lavatory facilities.

Justification: Development of a major surfing beach known internationally. New comfort station needed due to destruction of the old facility by Hurricane Iwa. Undeveloped land mauka of the highway are available for beach park support facilities.

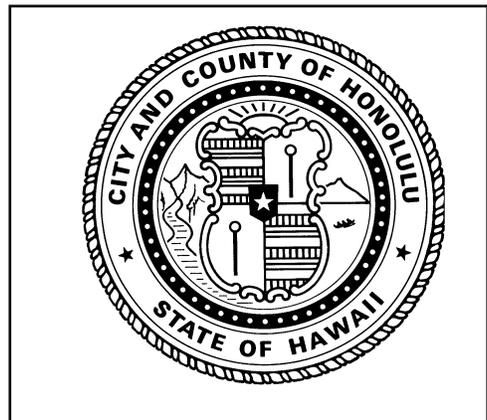
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
CONST	GI	305	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)**

Project No.: 1995115  
 Priority No.: 000  
 TMK: 84025011

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: 16  
 Other:

Description: Prev funded-(FY05)Design park improvements, such as ballfield, irrigation system and play apparatus. (FY03)Plan and design park improvements including: replace existing softball field backstop & dugouts; install drinking fountain; install picnic tables; upgrade irrigation system.

Justification: City Council addition.

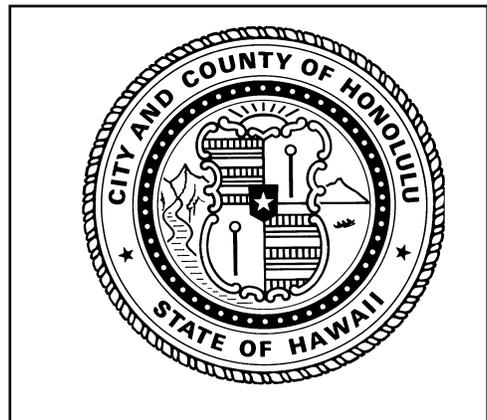
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		86	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	1002	0603
CONST	1103	0504
INSP	1103	0504

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKAKILO COMMUNITY PARK, MAKAKILO (TMK: 9-2-19:35; 8.49 ACRES)**

Project No.: 1994109  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 34  
 Senate: 20  
 House: 42  
 Vision Team: 4  
 Other:

Description: Prev Funded-(FY03)(VG4)Design and construct baseball field baseball backstop and bleachers for the lower field, and other related park improvements.  
 Justification: Improve recreational resource.

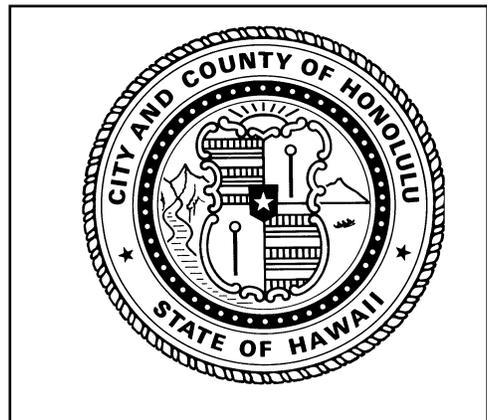
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	301	0	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		311	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0901
CONST	0802	1102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES )**

Project No.: 1999030  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 34  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB34)Design and reconstruct dugout roof and backstop of upper baseball field, and other related park improvements.  
 Justification: Improve recreational resource.

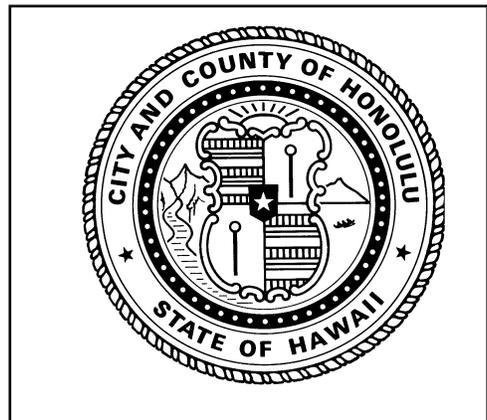
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	189	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		259	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0502
CONST	0502	0702

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

**MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)**

Project No.: 1992108  
 Priority No.: 000  
 TMK: 99003039

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 20  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY05)Plan and design for drainage, erosion control and related site improvements.  
 Justification: City Council addition.

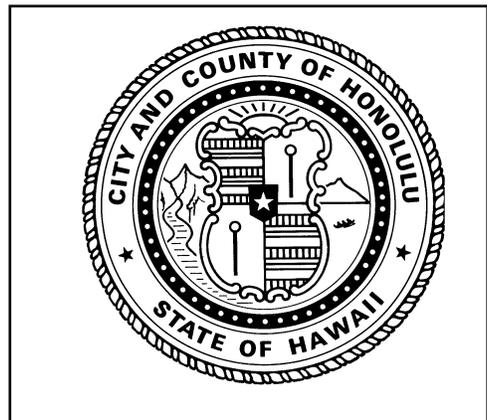
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	95	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		95	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKAUNULAU COMMUNITY PARK, MILILANI**

Project No.: 2001165  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VG9)Plan, design and construct park improvements such as additional parking & lighting improvements & play apparatus.

Justification:

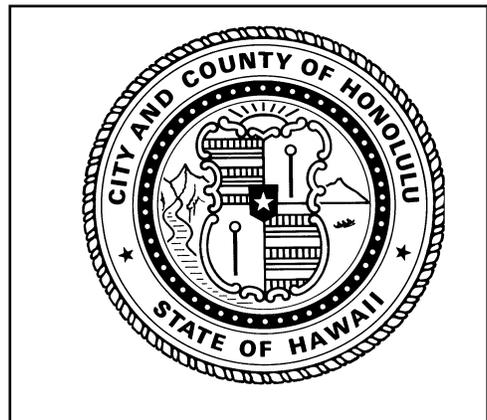
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	490	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		599	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0902
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)**

Project No.: 1971377  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 10  
 Senate: 14  
 House: 28  
 Vision Team: 10  
 Other:

Description: Prev Funded-(FY04)(VG10)Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library. (NB10)Design and construct restoration improvements to the Makiki Library Buildings.

Justification: Maintain building facilities that are on the State Historic Register.

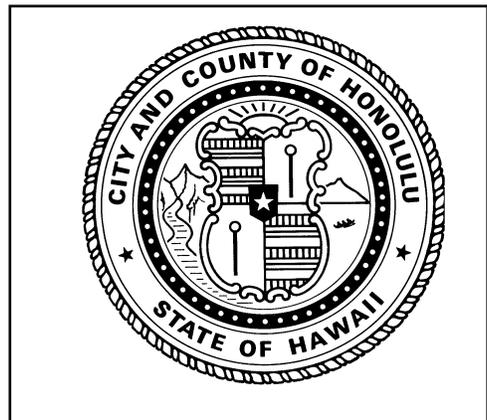
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0
DGN	GI	845	0	0	0	0	0	0	0	0	0
CONST	GI	4,153	0	0	0	0	0	0	0	0	0
CONST	PP	683	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,693</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	1001
CONST	0900	0903
INSP	0902	0903

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	177
Curr Exp & Equip	85
Maint Cost	15
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS)**

Project No.: 2003088  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 10  
 Senate: 12  
 House: 24  
 Vision Team: 10  
 Other:

Description: Prev Funded-(FY05)Plan, design and construct renovation at the city-owned Makiki Library. (FY03)(VG10)Design and construct facility improvements, ADA access and other related park improvements.

Justification:

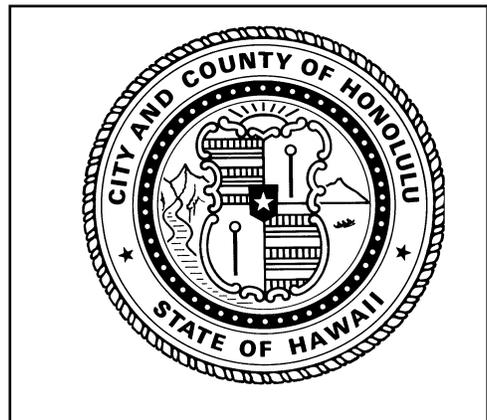
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	147	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		147	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA

Project No.: 1998044  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

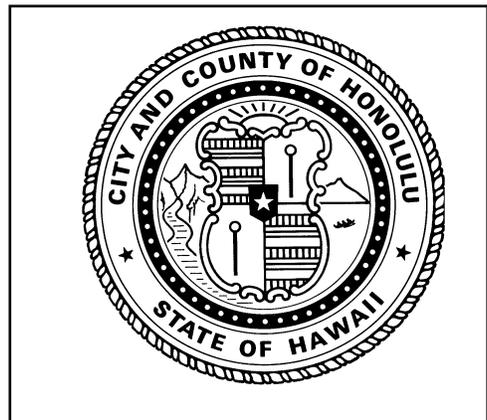
Description: Prev Funded-(FY02)Complete design and construct master planned park improvements, and provide related park equipment.  
 Justification: Implement Manana/Pearl City junction master plan. Community-based master plan includes development of a neighborhood park within city-owned Manana/Pearl City properties.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	193	0	0	0	0	0	0	0	0	0
CONST	GI	6,397	0	0	0	0	0	0	0	0	0
EQUIP	GI	58	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,673	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST	0702	0802
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)**

Project No.: 1995124  
 Priority No.: 000  
 TMK: 97024040

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 36  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY05)Plan, design and construct public access to Manana Kai Neighborhood Park via Kuala Street within the city's Manana development project and provide a 10-stall parking lot.  
 Justification: City Council addition.

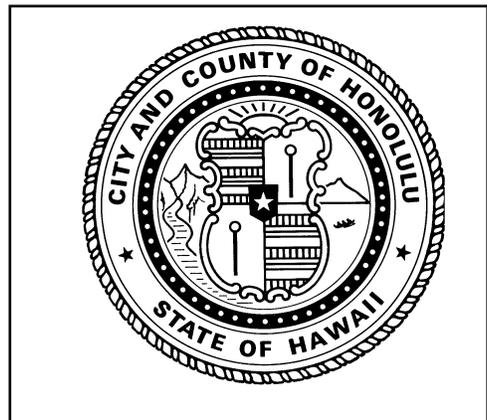
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0503
INSP		

Annual Effect on Operating Budget	
No. of Positions	10
Salary Cost	400
Curr Exp & Equip	0
Maint Cost	50
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project No.: 2001100  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 07  
 Senate: --  
 House: --  
 Vision Team: 10  
 Other:

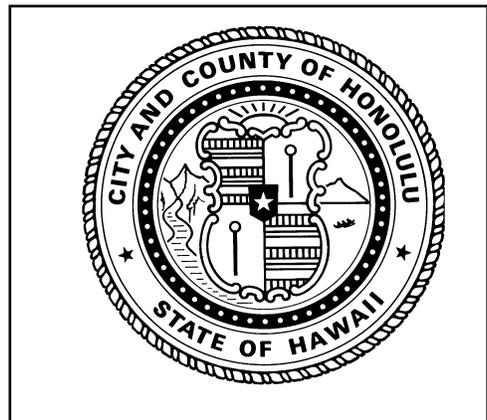
Description: FY 2012 and future-Design and construction funds for renovation of recreation building and pavilion.  
 Justification: The building was constructed in the 1970's and is need of renovation because of deterioration of facility.  
 Use of Funds: Renovation to include electrical, kitchen, relocation of kiln room and being in compliance with ADA law.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	85	0	0	0	0	0	0	0	0	0
DGN	GI	210	0	0	0	0	0	0	50	50	0
CONST	GI	1,024	0	0	0	0	0	0	0	0	400
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,319	0	0	0	0	0	0	50	50	400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MAUNA LAHILAH BEACH PARK PROTECTIVE BREAKWATER

Project No.: 2000037  
 Priority No.: 013  
 TMK: 84001008

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: --  
 House: 45  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY06)Additional funds for breakwater ring. (FY05)Funds for planning, design and construction of additional breakwater ring. (FY04)Planning funds for Shoreline Monitoring study. (FY00)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.

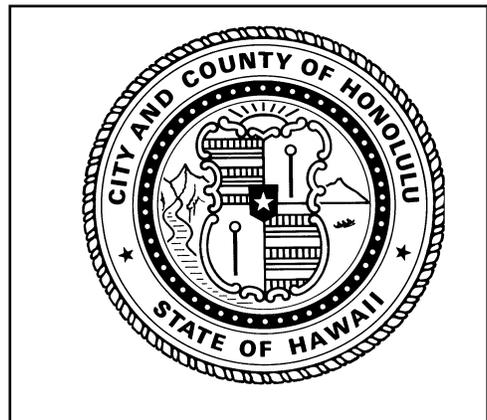
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	193	1	0	0	0	0	0	0	0	0
DGN	GI	199	1	0	0	0	0	0	0	0	0
CONST	GI	1,067	245	0	500	0	0	0	0	500	0
INSP	GI	12	5	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,471</b>	<b>252</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### MAUNA LAHILAH BEACH PARK

Project No.: 2002065  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construct park master planned improvements, and provide construction inspection.  
 (FY02)Design and construct master planned improvements including comfort station and parking area.

Justification:

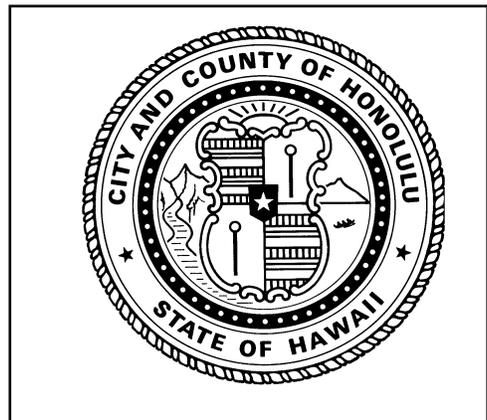
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	158	0	0	0	0	0	0	0	0	0
CONST	GI	1,373	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,547	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0703
INSP	1102	0703

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### MAUNA LAHILAH BEACH PARK-DRY STACK ROCKWALL

Project No.: 2006142  
 Priority No.: 999  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: --  
 House: 45  
 Vision Team: --  
 Other:

Description: Plan and construct mitigation measures, such as a Dry Stack Rockwall, which will prevent the continued erosion and unearthing of Native Hawaiian Burials located at the park site.  
 Justification: City Council Addition.

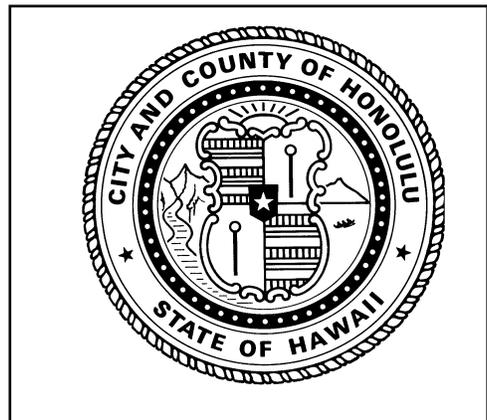
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### MAUNALANI COMMUNITY PARK

Project No.: 2005059  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 04  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY05)Complete design, construct and inspect the renovation of the multi-purpose building.  
 Justification: The multi-purpose building's structural integrity, mechanical, electrical and plumbing systems require major renovation, and civil and environmental work.

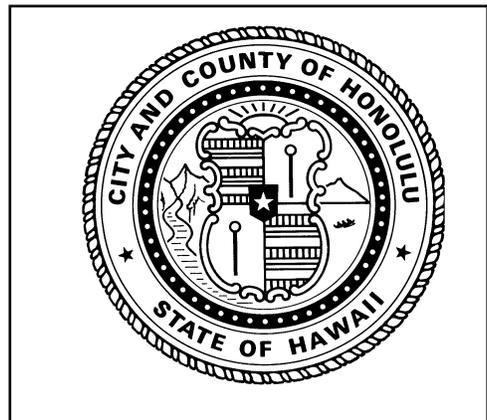
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	18	0	0	0	0	0	0	0	0	0
CONST	GI	1,032	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,050	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MAUNALUA BAY BEACH PARK EXPANSION, AINA HAINA**

Project No.: 2002098                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VG2)Conduct feasibility and cost analysis for park expansion.  
 Justification:

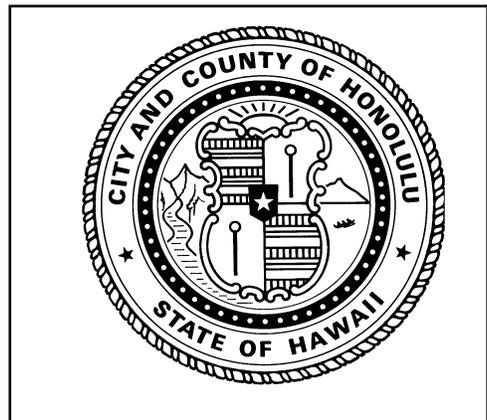
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		30	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MCCULLY DISTRICT PARK, (TMK: 2-3-29:02; 1.43 ACRES)**

Project No.: 1985089  
 Priority No.: 011  
 TMK: 23029002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 08  
 Senate: 11  
 House: 22  
 Vision Team: --  
 Other:

Description: FY 2007 - Design and construction funds for the retrofitting of the swimming pool.  
 Justification: Swimming pool is in bad shape and need of repair.

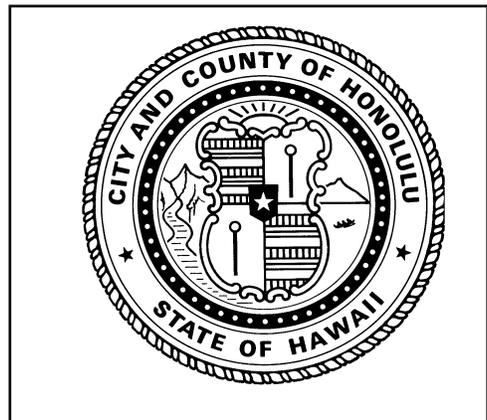
Use of Funds: Design, construct and provide construction inspection for improvements to the swimming pool.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	455	100	10	0	0	0	0	0	10	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	107	500	1,600	0	0	0	0	0	1600	0
CONST	PP	1,000	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	150	0	0	0	0	0	150	0
<b>TOTAL</b>		1,562	705	1,760	0	0	0	0	0	1760	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1206
CONST	1206	1207
INSP	1206	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MELEMANU NEIGHBORHOOD PARK (TMK: 9-5-012:031, 4.04 ACRES)**

Project No.: 2001085  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 18  
 House: 39  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Design and construct park improvements to include but not limited to childrens' play apparatus, security lighting along edge of park and park furnishings.

Justification:

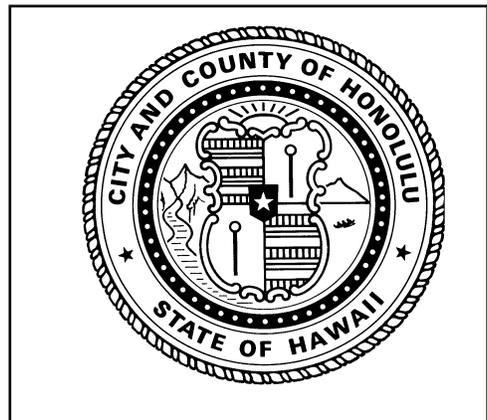
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	62	0	0	0	0	0	0	0	0	0
CONST	GI	208	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		270	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	1001
CONST	0802	1202
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)**

Project No.: 1975152  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 06  
 House: 12  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VG9)Design and construct additional parking and master planned improvements. (FY00)Design and construct lighting for tennis courts and one baseball field and install bleachers.  
 Justification: Improvements to recreational resource.

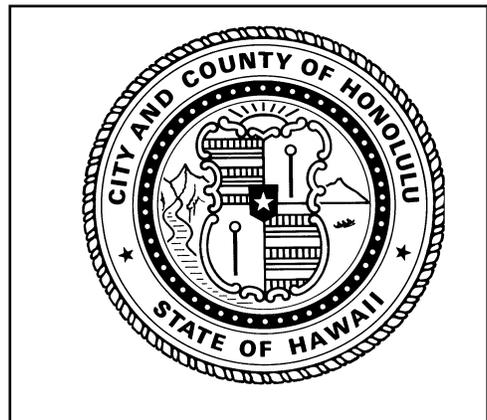
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	143	0	0	0	0	0	0	0	0	0
CONST	GI	1,258	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI MAUKA COMMUNITY PARK

Project No.: 1998176  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 35  
 Senate: 18  
 House: 39  
 Vision Team: --  
 Other:

Description: FY 2011/12 - Design and construction of play apparatus, parking lot and recreation building.

Future - Construction of recreation building

Justification: Park is in need of improvements as specified in the master plan.

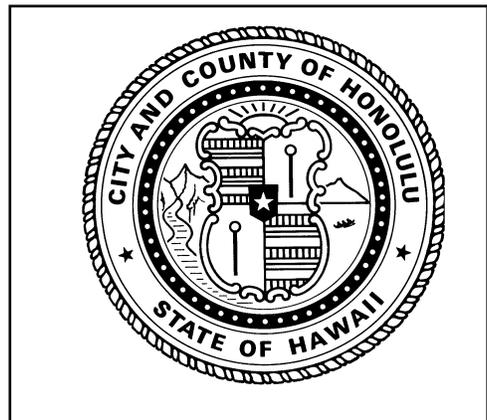
Use of Funds: Design and construction of play apparatus, parking lot and recreation building.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	135	0	0	0	0	0	100	0	100	100
CONST	GI	499	0	0	0	0	0	0	700	700	800
<b>TOTAL</b>		634	0	0	0	0	0	100	700	800	900

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI MAUKA DISTRICT PARK

Project No.: 2002110  
 Priority No.: 028  
 TMK: 95049020

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 35  
 Senate: 22  
 House: 38  
 Vision Team: --  
 Other:

Description: FY09 to future - Design and construction funds for gymnasium/multi-purpose building; two ballfields; and parking.  
 Justification: Expand recreational resources.

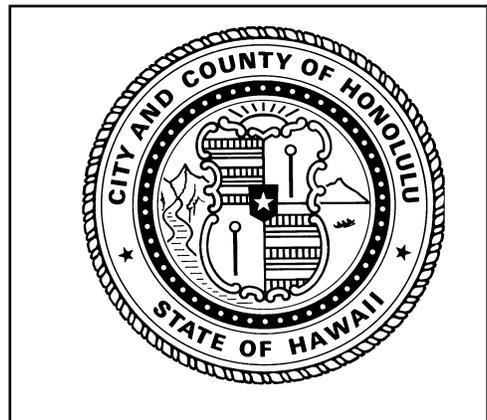
Use of Funds: Design and construction for gym/multi-purpose building, ballfields and parking.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	44	0	0	0	0	0	0	0	0	0
DGN	GI	457	150	0	0	500	0	500	0	1000	0
CONST	GI	1,283	450	0	0	0	1250	1250	1250	3750	1250
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,783	600	0	0	500	1250	1750	1250	4750	1250

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)**

Project No.: 1992110  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: 06  
 House: 12  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)(VG9)Design and construct park improvements to include installation of an automatic irrigation system. (FY00)Design and construct comfort station, skateboard park, sprinkler systems, and landscape improvements.  
 Justification: Develop a dedicated park site.

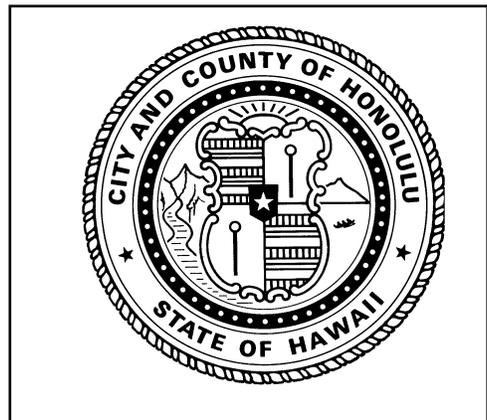
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	330	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		439	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1297	0901
CONST	0303	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	18
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**MOANALUA COMMUNITY PARK (TMK: 1-1-9:005 & 006, 7.588)**

Project No.: 1994110  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 17  
 Senate: 16  
 House: 31  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)(NB17)Design and construct improvements, such as a comfort station. (FY03)(NB17)Design construct improvements, such as a comfort station and an enclosed patio for the recreation center. (FY02)Construct a comfort station to be located in the recreation building area. (FY01)Construct a comfort station to be located in the recreation building area.

Justification:

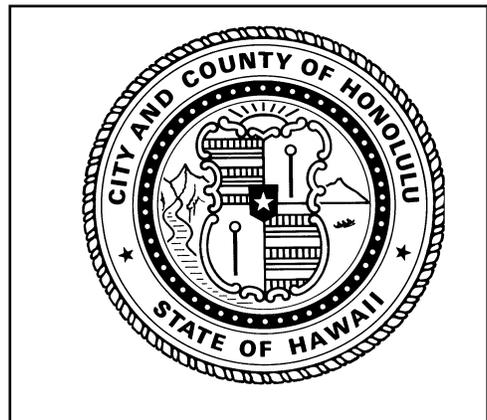
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	41	0	0	0	0	0	0	0	0	0
DGN	GI	96	0	0	0	0	0	0	0	0	0
CONST	GI	655	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		792	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	1103
CONST	0504	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;**)

Project No.: 1973105  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 17  
 Senate: 19  
 House: 38  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)(NB17)Design and reconstruct the fire damaged comfort station. (FY03)Design and construct a covered addition to the comfort station.

Justification:

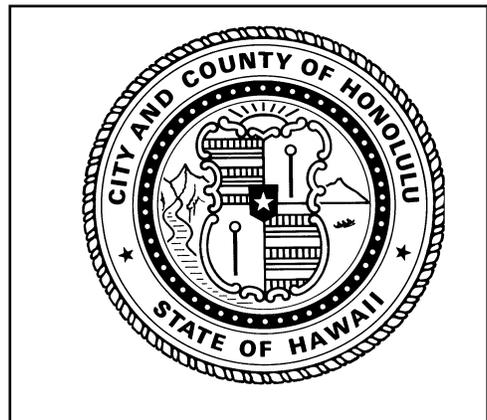
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	226	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		296	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1203	0504
CONST	1204	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project No.: 2002097  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

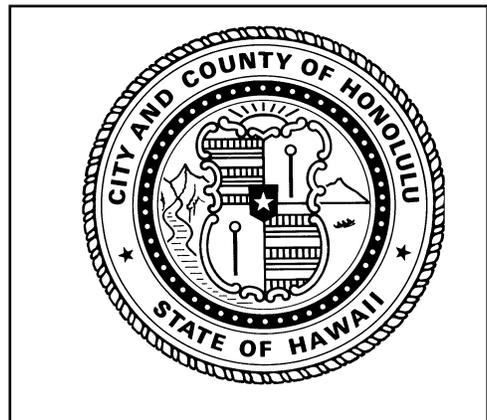
Description: FY 2011 -Planning funds for master plan for 26 acre parcel adjacent of Mokuleia BP.  
 Justification: Additional planning funds required because previous plan was for a feasibility study rather than a master plan.  
 Use of Funds: Planning funds for a master plan for 26 acre parcel

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	88	0	0	0	0	0	100	0	100	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		89	0	0	0	0	0	100	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	1003
DGN	1101	1003

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### MOTHER WALDRON (POHUKAINA) PLAYGROUND, (TMK: 2-1-51:05; 1.8 ACRES)

Project No.: 1976031  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Future-Construct site improvements, play courts and children's play apparatus and equipment in the expansion area. Prev Funded-(FY03)(NB11)Design and construct park improvements. Basketball court needs to be resurfaced and park need multi-play apparatus. (FY95)Install play apparatus and resilient padding. (FY93)Planning, engineering and construct site improvements, irrigation system and landscaping of Coral Street.

**Justification:** A portion of Coral Street will be redeveloped for park use. Resolution 267, which authorizes the abandonment of this street, will take effect concurrently with commencement of park improvements. Hawaii Community Development Authority will transfer approximately 1.2 Acres to the city for park expansion.

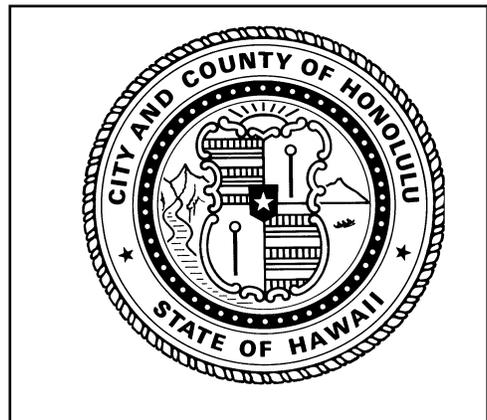
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	81	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		81	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**NA PUEO PARK, TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47 (3.80 ACRES)**

Project No.: 1993083  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 14  
 Senate: 14  
 House: 27  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)(NB14)Construct park improvements, such as landscaping, parking and other related park improvements. (FY03)(NB14)Design and construct improvements, such as landscaping, parking and other related park improvements. (FY01)(VG12)Prepare park master plan, design and construct park improvements to include landscaping improvements with native plants, irrigation system and stone trails through park.  
 Justification: Improve park and parking facilities.

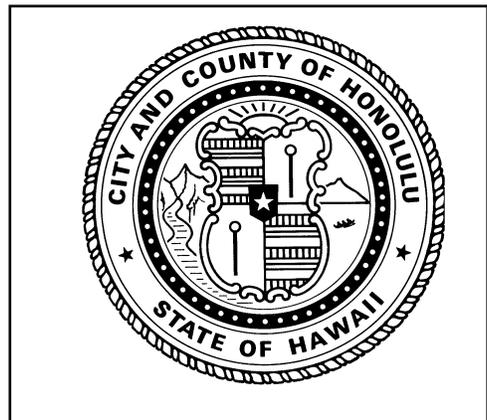
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	96	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		136	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0603	1003
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### NANAKULI BEACH PARK - ZABLAN BEACH LIGHTING IMPROVEMENTS

Project No.: 2001166  
 Priority No.: 000  
 TMK: 89006028

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 43  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and construction parking lot lighting improvements.  
 Justification: Parking lot is not currently lighted. The new parking lot lighting will provide a safer environment for park users and will deter unwanted or illegal activity in the park at night.

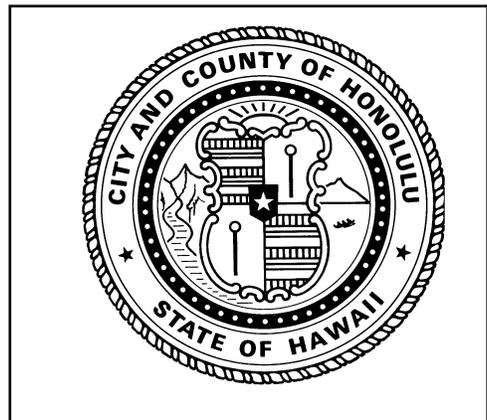
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	59	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1003	1203
CONST	0105	0505

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)**

Project No.: 1972143  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: 11  
 House: 22  
 Vision Team: --  
 Other:

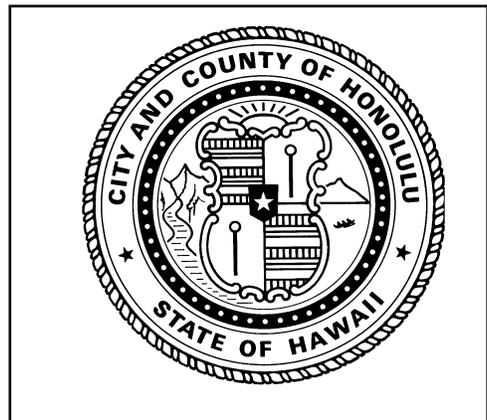
Description: FY 2009/10 -Design and construction funds for a comfort station.  
 Justification: Although a limited space, park will supplement recreational facilities already available in the school playground.  
 Use of Funds: Design and constuction of a new comfort station.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	59	0	0	0	50	0	0	0	50	50
CONST	GI	127	0	0	0	0	500	0	0	500	400
CONST	PP	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		186	0	0	0	50	500	0	0	550	450

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0500	1100
CONST	0701	1201

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### NUUANU PARK IMPROVEMENTS

Project No.: 1999126  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 12  
 Senate: 13  
 House: 26  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY00)Complete design and construct roadway, parking and infrastructure improvements. (FY99)Plan and design a park to include roadway, parking, and infrastructure. Plan may include the incorporation and development of adjoining State properties for site access and to expand city-owned properties.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of Oahu for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of Oahu.

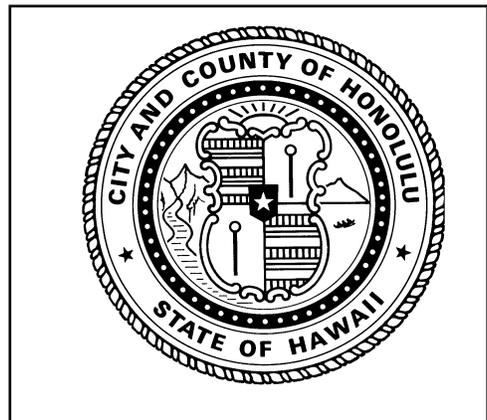
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	195	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### OAHU ARTS CENTER (FORMERLY MILILANI ARTS EDUCATION CENTER)

Project No.: 2002153  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 25  
 Senate: --  
 House: --  
 Vision Team: 9  
 Other:

**Description:** Prev Funded-(FY03)(VG9 & NB35)Provide planning and design funds. No monies for this project shall be expended or encumbered unless either: 1)The City receives the fee interest in the land upon which the Mililani Arts Education Center will be constructed; or 2) the City obtains leasehold interest in the land upon which the Mililani Arts Education Center will be constructed and the lease has a term at least 50 years and 3) receipt of Preliminary Indication of Funding Capability as indicated in the Oahu Arts Center Timeline Proposed Milestones.

**Justification:** To promote the Arts as an integral part of the community and family life. Diversify community recreational resources.

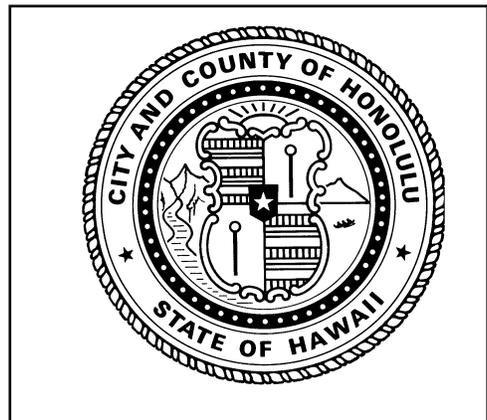
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	84	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		84	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	0502
DGN	1001	0502

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**OCEAN POINTE PARK (TMK: 9-1-12:43)**

Project No.: 2006032  
 Priority No.: 033  
 TMK: 91012043

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: FY 2007 -Planning funds for phase 1 master plan improvements.  
 FY 2008 -Design funds for phase 1 master plan improvements.  
 FY 2009 -Construct phase 1 master plan improvements.  
 FY 2010 - Design and construct phase 2 master plan improvements.

Justification: This rapidly growing area needs recreational facilities.

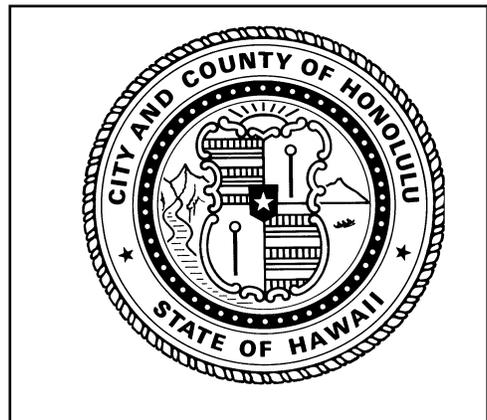
Use of Funds: Plan and design master plan improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	95	0	0	0	0	0	95	0
DGN	GI	0	50	5	200	0	0	0	0	205	12000
CONST	GI	0	0	0	0	800	800	0	0	1600	0
<b>TOTAL</b>		0	50	100	200	800	800	0	0	1900	12000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0407	1207
CONST	0708	1111

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**ONE'ULA BEACH PARK, (TMK: 9-1-12:25; 30.0 ACRES)**

Project No.: 1995127  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

Description: FY 2008 -Planning funds for revision of master plan.  
 FY 2009 -Design funds for master plan improvements.  
 FY 2010 -Construction of master plan improvements

Justification: Improvements to recreational resources needed.

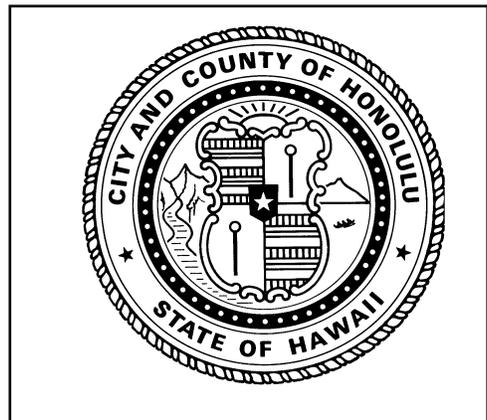
Use of Funds: Planning funds for revision of master plan; design and construction funds for master plan improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	145	0	0	75	0	0	0	0	75	0
DGN	GI	147	0	0	0	100	0	0	0	100	0
CONST	GI	1,371	0	0	0	0	600	0	0	600	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,663	0	0	75	100	600	0	0	775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**PACIFIC PALISADES COMMUNITY PARK (TMK: 9-7-059: 100;**

Project No.: 2001096  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 17  
 House: 35  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB21)Design and reconstruct volleyball courts. (FY02)Construct additional parking stalls and concrete walkways. Widen access road to include two, 12-foot wide lanes, and installation of parking and roadway lighting.  
 Justification: Improve recreational resource.

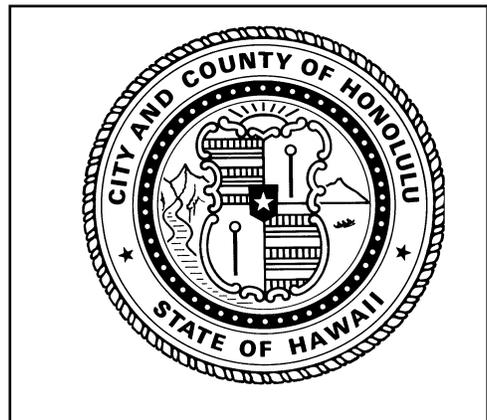
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	93	0	0	0	0	0	0	0	0	0
CONST	GI	461	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		554	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0403
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**PAKI PARK**

Project No.: 1997109  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 19  
 Vision Team: --  
 Other:

Description: FY 2009/10 -Design and construction funds for renovation of comfort station and recreation building.  
 Justification: Improve park facilities.

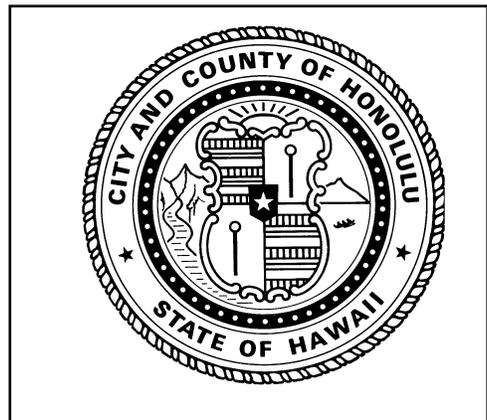
Use of Funds: Design and construction funds for renovation of comfort station and recreation building

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	20	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	800	0	0	800	0
<b>TOTAL</b>		20	0	0	0	100	800	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**PALALAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)**

Project No.: 2001087  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 34  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)Design and construct master planned park improvements. (FY03)Construct master planned improvements.  
 Justification: Improve recreational resource.

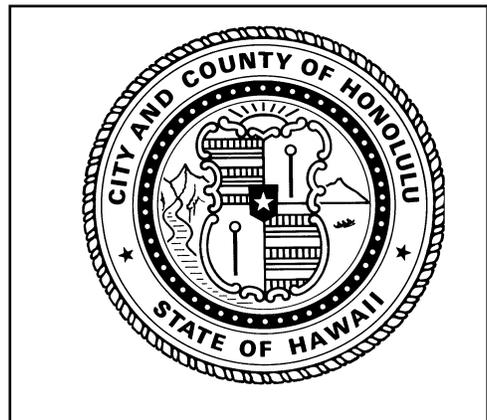
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	93	0	0	0	0	0	0	0	0	0
CONST	GI	807	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		915	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**PALOLO DISTRICT PARK(TMK: 3-4-006:003; 3-4-007:003, 010)**

Project No.: 1998180                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 06  
 Senate: 09  
 House: 18  
 Vision Team: --  
 Other:

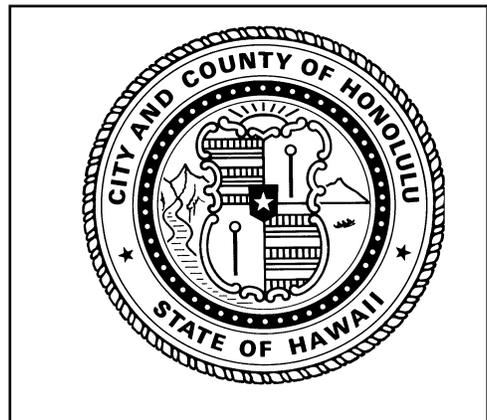
Description: FY 2008/09 -Design and construction funds for two tennis courts.  
 Justification: Improve recreational resource.  
 Use of Funds: Design and construction of two tennis courts.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	30	0	0	0	0	30	0
CONST	GI	90	0	0	0	160	0	0	0	160	0
<b>TOTAL</b>		150	0	0	30	160	0	0	0	190	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**PALOLO VALLEY DISTRICT PARK - GYM (TMK: 3-4-06:03; 3-4-07:03, 10, 13;**

Project No.: 1973109  
 Priority No.: 024  
 TMK: 34006003

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 06  
 Senate: 09  
 House: 20  
 Vision Team: --  
 Other:

Description:

Justification:

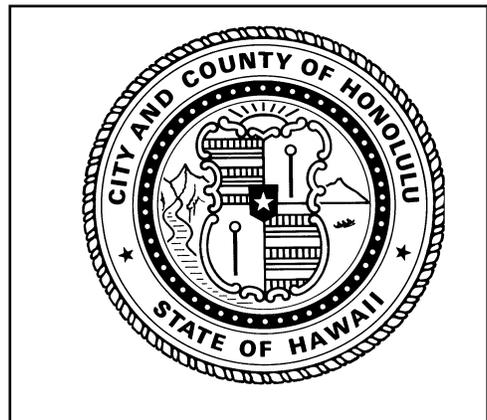
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	109	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	282	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		391	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### PAWAA NEIGHBORHOOD PARK

Project No.: 2000109  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 10  
 Senate: 12  
 House: 22  
 Vision Team: --  
 Other:

**Description:** Prev Funded-(FY04)(NB10)Design and construct park improvements, to include but not limited to, benches, trellises and shade areas. (FY03)(NB10)Design and construct park improvement to include, but not limited to, benches, picnic tables & concrete pads. (FY01)Demolish existing structures & construct park improvements to include limited sidewalk system, water fountain, irrigation, grassing, shade trees, security lighting and park furnishings. (FY00)Plan park improvements, demolition of former Honolulu Police Department vehicle maintenance facility, and site remediation to include grassing.

**Justification:** Provide a new community recreation resource by redeveloping the former site of the Honolulu Police Department Maintenance Facility.

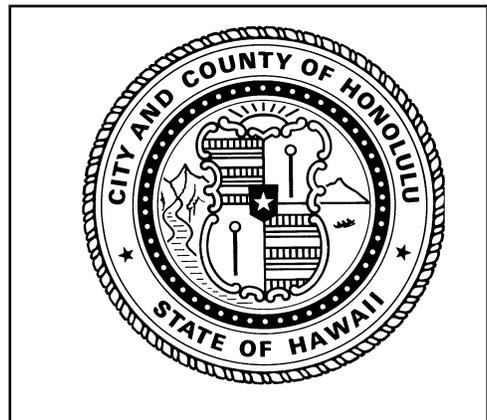
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
CONST	GI	647	0	0	0	0	0	0	0	0	0
RELOC	GI	35	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1203	0105
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	5



## Six-Year CIP and Budget FY 2007 - 2012

**PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)**

Project No.: 1998114  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB21)Design, construct and inspect park improvements such as roof and lighting improvements.  
 Justification: Reconstruct damaged and leaking roof/ceiling.

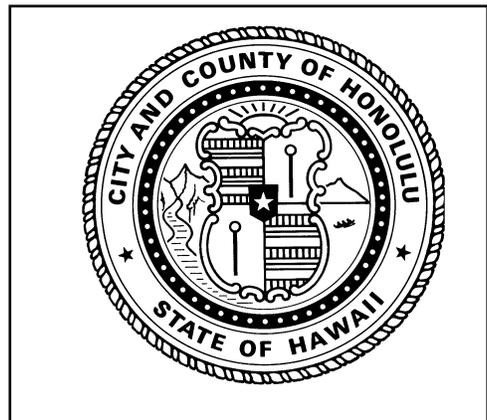
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	473	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		474	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1102	0103
CONST	0104	0904
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL HARBOR HISTORIC TRAIL

Project No.: 2002154  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: 1  
 Other:

Description: Prev Funded-(FY04)(VG1)Design and construct improvements along Pearl Harbor Historic Trail, to include but not limited to, security bollards, signage and markers, reconstruction of path, and landscaping. (FY03)(VG1)Design and construction of signage (directional, safety and informational) along Pearl Harbor Historic Trail and mangrove removal from the Halawa Landing area to Leeward Community College. (FY02)Acquire land, plan, design and construct a recreational bike path along the Pearl Harbor Historic Trail, to include landscaping and rest/comfort station, provide construction inspection and equipment.

Justification:

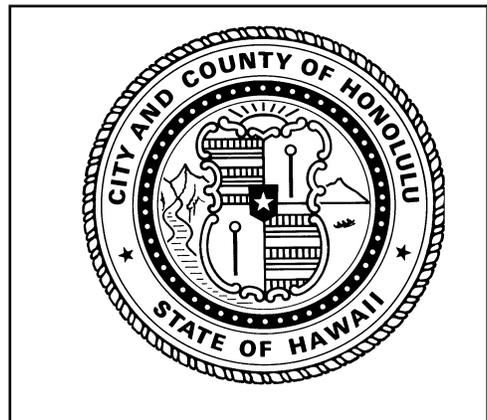
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	347	0	0	0	0	0	0	0	0	0
CONST	GI	1,098	0	0	0	0	0	0	0	0	0
INSP	GI	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0202	1102
CONST	0904	1004
INSP	0904	1004
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### PELE STREET COMMUNITY PARK

Project No.: 2003064  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 13  
 Senate: --  
 House: --  
 Vision Team: 3  
 Other:

Description: Prev Funded-(FY03)(VG3)Acquire land, plan, design and construct a community park on land owned by the State of Hawaii on Pele Street.

Justification:

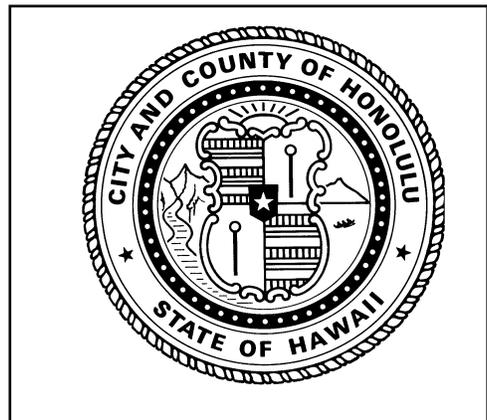
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	95	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		135	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1103	0104
CONST	0904	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project No.: 2002174                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Design and construct playfield lighting improvements.  
 Justification: Improve recreational resources. The existing lighting is in need of replacement/upgrading.

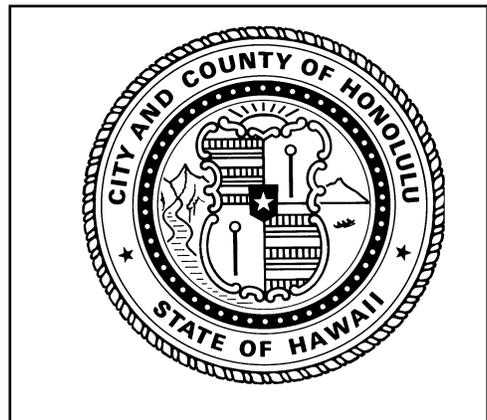
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	2,803	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,837	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0204	0804
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)**

Project No.: 1971444  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 24  
 House: 49  
 Vision Team: 16  
 Other:

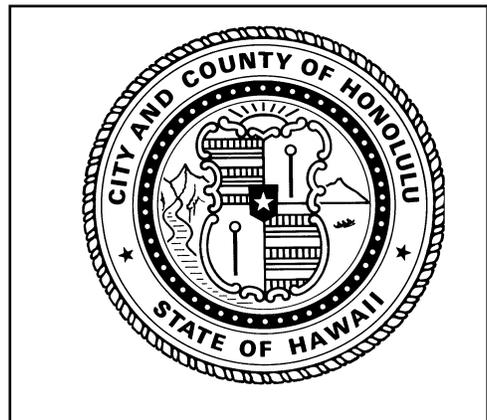
Description: FY 2008 -Design funds for comfort station/bath house.  
 FY 2009 -Construction funds for comfort station/bath house.  
 Justification: This is an old comfort station which has a large changing area that is not used by beach users but by the homeless. It should be demolished and a new facility should be constructed.  
 Use of Funds: Design and construction of comfort station/bath house.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	149	0	0	0	0	0	0	0	0	0
DGN	GI	111	0	0	100	0	0	0	0	100	75
CONST	GI	0	0	0	0	800	0	0	0	800	110
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		260	0	0	100	800	0	0	0	900	185

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	32,988
Curr Exp & Equip	12,000
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;**

Project No.: 1994119  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

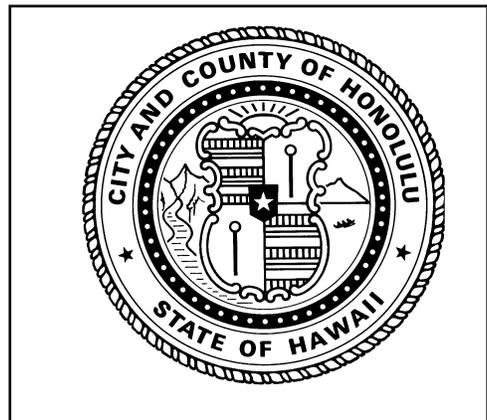
Description: FY 2009 -Planning funds for revision of master plan  
 Justification: Master plan needs to be revised/updated as a result of this area being classified as a marine reserve. The existing park drains and erodes into the marine reserve area from the parking lot.  
 Use of Funds: Planning funds to revise master plan

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		25	0	0	0	50	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**PU'U O KAIMUKI MINI PARK**

Project No.: 2003101  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 04  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB4)Design and construct park improvements such as restoration of rock wall and irrigation system impvs.  
 Justification: Reconstruct deteriorating rock walls.

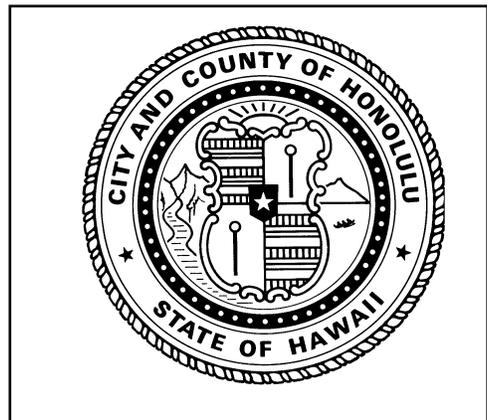
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	5	0	0	0	0	0	0	0	0	0
CONST	GI	40	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		45	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### PUU O'HULU COMMUNITY PARK, MAILI

Project No.: 2007075  
 Priority No.: 999  
 TMK: 87010021

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 44  
 Vision Team: --  
 Other:

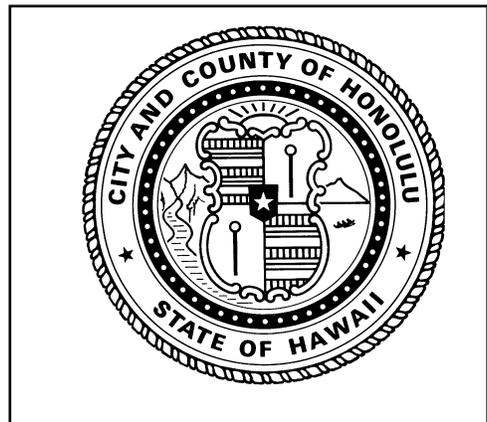
Description: Plan and design master planned improvements.  
 Justification: This park was dedicated 7 years ago to the City and currently only has grassed areas and a backstop. 450 family units have been constructed, which will increase to 600 units and there is no other park close to this community.  
 Use of Funds: Plan and design master planned improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	70	0	0	0	0	0	70	0
DGN	GI	0	0	5	0	0	0	0	0	5	0
<b>TOTAL</b>		0	0	75	0	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0407
DGN	0507	0408

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)**

Project No.: 1971455  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 23  
 House: 46  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Design and construct park improvements to include a new half basketball court, replacement of play apparatus, installation of park furnishings, and landscaping improvements to include shade trees.  
 Justification: Improvements to recreational resource.

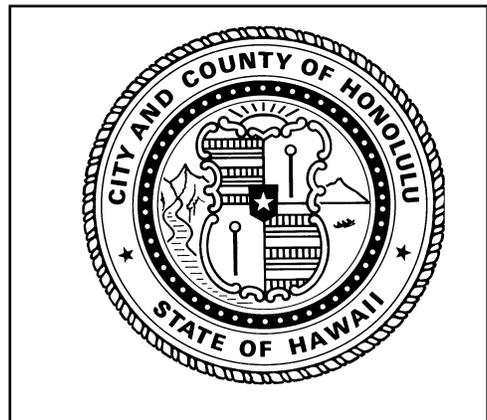
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	187	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		238	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	1101
CONST	0802	0203
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project No.: 1998105                      Function: CULTURE - RECREATION  
 Priority No.: 002                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

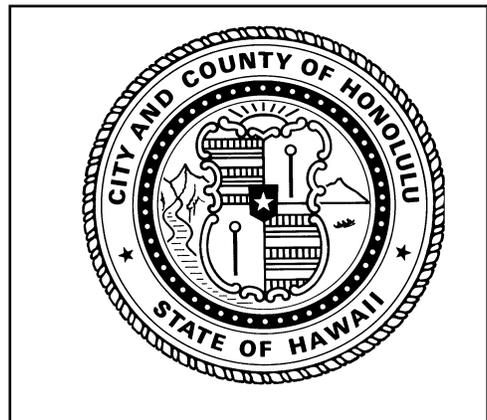
Description: FY 2007 -Design and construction funds for reconstructing park wastewater systems.  
 Justification: Various wastewater systems in parks currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have been increasing substantially and pumping fees for such systems have escalated. These systems need to be replaced due to escalating operational costs and public health reasons.  
 Use of Funds: Plan, design, construct and provide construction inspection for the reconstruction of wastewater systems in parks, such as Waialua District Park, Punaluu Beach Park, Barbers Point Beach Park, Sandy Beach Park, and Kualoa Beach Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	52	0	175	0	0	0	0	0	175	0
DGN	GI	977	0	400	0	0	0	0	0	400	0
CONST	GI	2,772	0	2,290	0	0	0	0	0	2290	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,801</b>	<b>0</b>	<b>2,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2875</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	1206
DGN	0806	1206
CONST	0606	1207
INSP	0706	1207
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999115                      Function: CULTURE - RECREATION  
 Priority No.: 006                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 1.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.

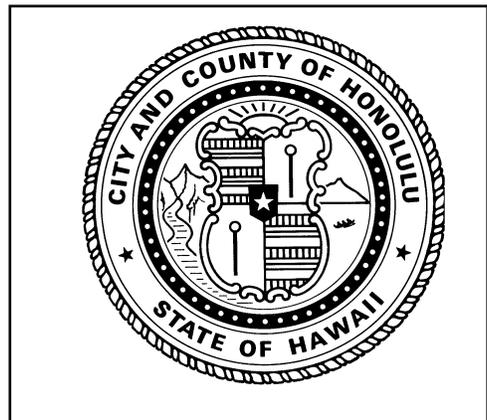
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	520	30	0	25	25	25	25	25	125	0
CONST	GI	5,217	200	0	225	225	225	225	225	1125	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,737	250	0	250	250	250	250	250	1250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999116  
 Priority No.: 007  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No 2.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaced are needed to meet safety accessibility & environmental requirements.

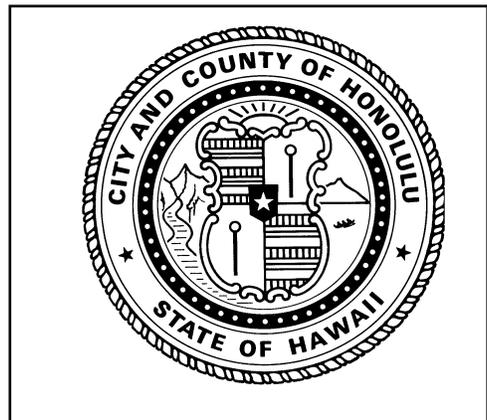
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	366	25	0	25	25	25	25	25	125	0
CONST	GI	3,782	205	0	225	225	225	225	225	1125	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,148</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1250</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999117                      Function: CULTURE - RECREATION  
 Priority No.: 008                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

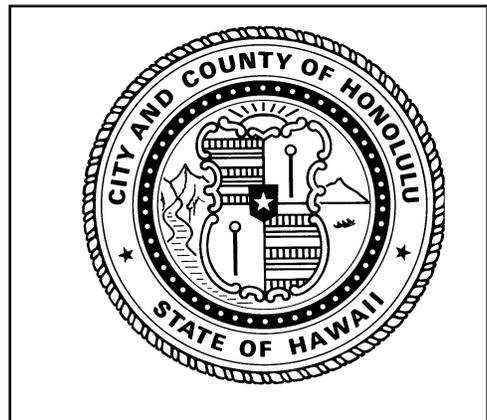
Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 3.  
 Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	507	50	0	25	25	25	25	25	125	0
CONST	GI	5,151	190	0	225	225	225	225	225	1125	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5,658	250	0	250	250	250	250	250	1250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999118  
 Priority No.: 009  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Reconstruct and refurbish play courts, play apparatus/areas, paved surfaces, and related appurtenances within Recreation District No. 4.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety accessibility and enviromental requirements.

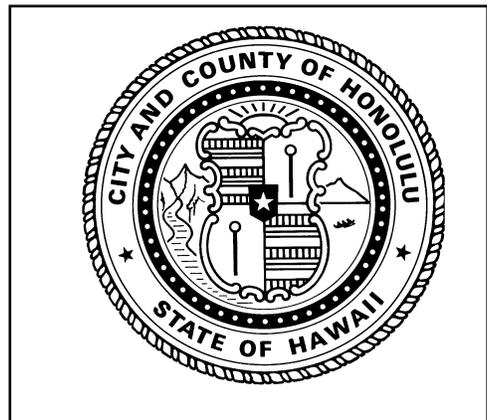
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	681	30	0	25	25	25	25	25	125	0
CONST	GI	4,158	155	0	225	225	225	225	225	1125	0
INSP	GI	0	15	0	0	0	0	0	0	0	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,838</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1250</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project No.: 1998128                      Function: CULTURE - RECREATION  
 Priority No.: 004                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

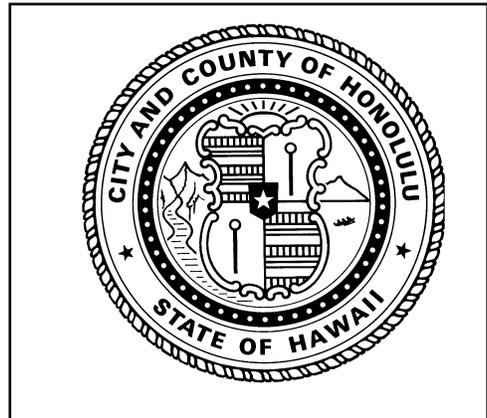
Description: FY 2007 - Design and construction funds for improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.  
 Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.  
 Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Petrie Community Park, Palolo District Park, and Waialae Iki Neighborhood Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	75	75	0	0	0	0	0	0	0	0
PLAN	HN	0	25	0	0	0	0	0	0	0	0
DGN	GI	1,554	234	80	100	100	100	100	100	580	0
DGN	HN	0	50	0	0	0	0	0	0	0	0
CONST	GI	3,076	11	660	640	640	640	640	640	3860	0
CONST	HN	0	350	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	10	10	10	10	10	10	60	0
<b>TOTAL</b>		4,705	750	750	750	750	750	750	750	4500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1206
CONST	0307	0308
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project No.: 1998129                      Function: CULTURE - RECREATION  
 Priority No.: 004                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

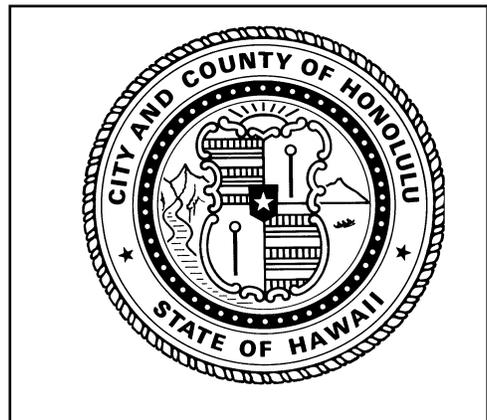
Description: FY 2007 - Design and construction funds for improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.  
 Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.  
 Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kalihi Valley District Park, Aiea District Park, and Ala Moana Regional Park (McCoy Pavilion).

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
PLAN	PP	0	5	0	0	0	0	0	0	0	0
DGN	GI	772	115	100	100	100	100	100	100	600	0
DGN	PP	0	45	0	0	0	0	0	0	0	0
CONST	GI	4,510	215	640	640	640	640	640	640	3840	0
CONST	PP	1,839	135	0	0	0	0	0	0	0	0
INSP	GI	0	20	10	10	10	10	10	10	60	0
EQUIP	GI	20	210	0	0	0	0	0	0	0	0
<b>TOTAL</b>		7,141	750	750	750	750	750	750	750	4500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1206
CONST	0307	0208
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project No.: 1998130                      Function: CULTURE - RECREATION  
 Priority No.: 004                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

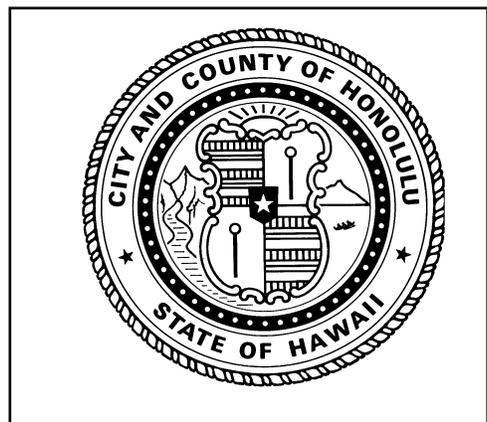
Description: FY 2007 - Design and construction funds for improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.  
 Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.  
 Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kipapa Neighborhood Park, Neal Blaisdell Park, Pacheco Neighborhood Park, Manana Neighborhood Park, and Wahiawa District Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	1,109	215	120	100	100	100	100	100	620	0
CONST	GI	5,135	575	580	640	640	640	640	640	3780	0
CONST	PP	49	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	50	10	10	10	10	10	100	0
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>6,303</b>	<b>820</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>4500</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1206
CONST	0307	0308
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project No.: 1998131                      Function: CULTURE - RECREATION  
 Priority No.: 004                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

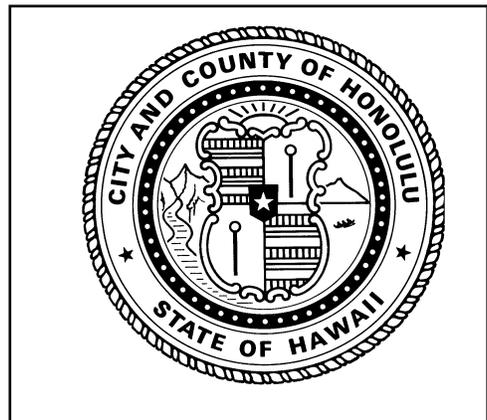
Description: Design and construction funds for improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.  
 Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.  
 Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kaneohe District Park and Kailua District Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	16	10	0	0	0	0	0	0	0	0
DGN	GI	1,252	125	130	100	100	100	100	100	630	0
CONST	GI	3,639	565	600	640	640	640	640	640	3800	0
CONST	PP	38	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	20	10	10	10	10	10	70	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4,947</b>	<b>750</b>	<b>4500</b>	<b>0</b>						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1206
CONST	0307	0308
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project No.: 2005117  
 Priority No.: 005  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

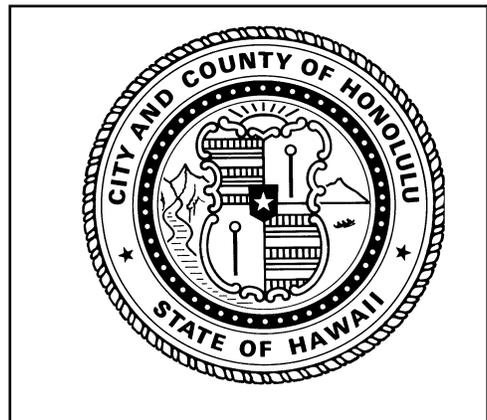
**Description:** Improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.  
**Justification:** Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.  
**Use of Funds:** Design, construct and provide construction inspection for improvements at existed staffed park facilities, such as Central Oahu Regional Park, Hans L'Orange Neighborhood Park, and Waipio Soccer Complex.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	110	40	45	50	50	50	50	50	295	0
CONST	GI	0	190	240	240	240	240	240	240	1440	0
INSP	GI	0	15	15	10	10	10	10	10	65	0
<b>TOTAL</b>		110	250	300	300	300	300	300	300	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### RENOVATE RECREATIONAL FACILITIES

Project No.: 2002072  
 Priority No.: 0010  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Renovate existing recreational facilities at parks.  
 Justification: Recreational facilities are in need of renovation.

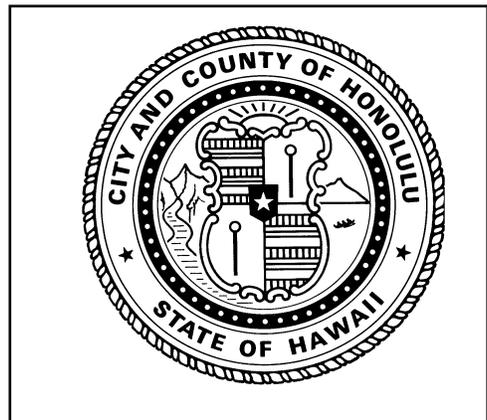
Use of Funds: Design, renovate and provide construction inspection for improvements at existing recreational facilities at parks, such as Kanewai Community Park, Thomas Square Urban Park, Pearl City District Park and Waialua District Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	7	0	0	0	0	0	0	0	0
DGN	GI	1,330	639	150	200	200	200	200	200	1150	0
DGN	PP	0	90	0	0	0	0	0	0	0	0
CONST	GI	3,255	2,484	800	750	750	750	750	750	4550	0
CONST	PP	0	200	0	0	0	0	0	0	0	0
INSP	GI	0	65	50	50	50	50	50	50	300	0
INSP	PP	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	34	5	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,619	3,500	1,000	1000	1000	1000	1000	1000	6000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	0705	1206
INSP	0705	1206
EQUIP	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project No.: 1998189  
 Priority No.: 021  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 07  
 Nbrd Board: 18  
 Senate: 16  
 House: 31  
 Vision Team: 13  
 Other:

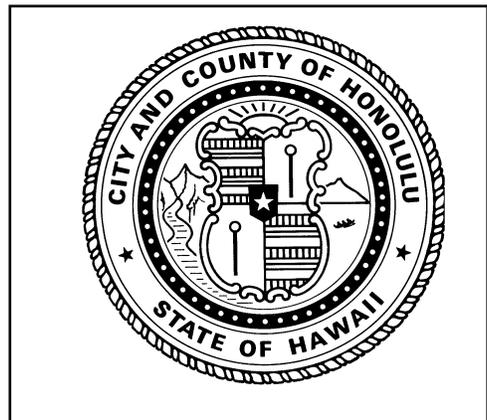
Description: FY 2007-Design improvements to address rock fall conditions and erosion control mitigation measures.  
 FY 2008 -Construction funds for recommended mitigation measures.  
 Justification: Rock fall conditions and erosion problems affect the usability of the park. Ballfields are experiencing problems with soil erosion.  
 Use of Funds: Design improvements for rock fall conditions and erosion control mitigation measures.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0
DGN	GI	444	0	150	0	0	0	0	0	150	0
CONST	GI	2,645	0	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,115</b>	<b>0</b>	<b>150</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0806	0607
CONST	0807	0508
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project No.: 1995121                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 05  
 Nbrd Board: 11  
 Senate: 12  
 House: 25  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)(NB11)Design, construct & provide equipment for park improvements.  
 Justification: Improve recreational resource and deter illegal activity that occurs at the park at night.

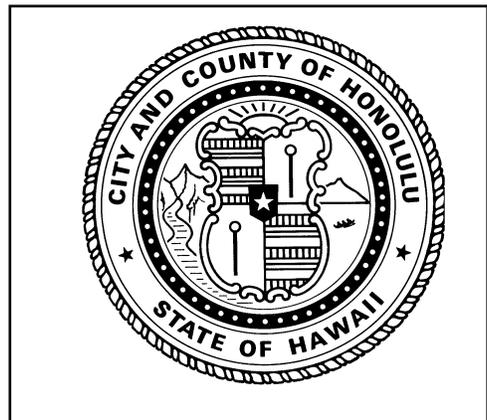
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		51	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0403	
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### SMITH-BERETANIA PARK, TMK 1-7-4

Project No.: 1998039  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 13  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design funds for additional build out and furnishings of equipment for the parking lot operations and unforeseen archaeological work. Construction funds required for the parking lot system, security camera system and parking lot office.

Justification: Construction for the procurement and installation of the parking lot operator/system, security camera system and finishing of the parking lot office area necessary to make the facility operational.

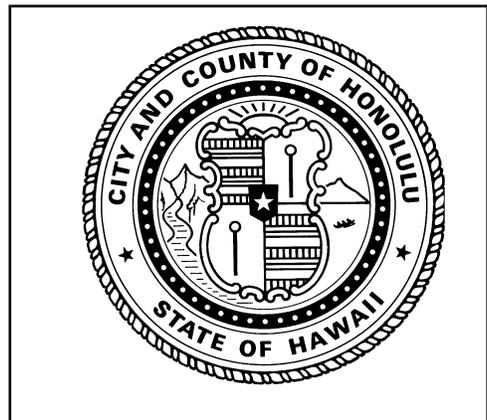
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	PP	99	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	PP	40	0	0	0	0	0	0	0	0	0
CONST	GI	500	0	0	0	0	0	0	0	0	0
CONST	HI	6,877	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		7,517	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	0603
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

**SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:**

Project No.: 2001094  
 Priority No.: 036  
 TMK: 59005070

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

Description: Construction funds for reconstruction of tennis, basketball, and volleyball courts.  
 Justification: Tennis, basketball, and volleyball courts are in need of reconstruction.

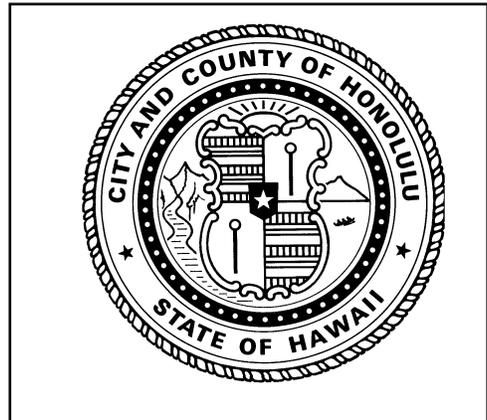
Use of Funds: Reconstruct tennis, basketball and volleyball courts.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	950	0	0	0	950	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		167	0	0	0	950	0	0	0	950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0606	0708
CONST	0708	1209
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### SUNSET BEACH RECREATION CENTER

Project No.: 2001113  
 Priority No.: 007  
 TMK: 59007021

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 46  
 Vision Team: --  
 Other:

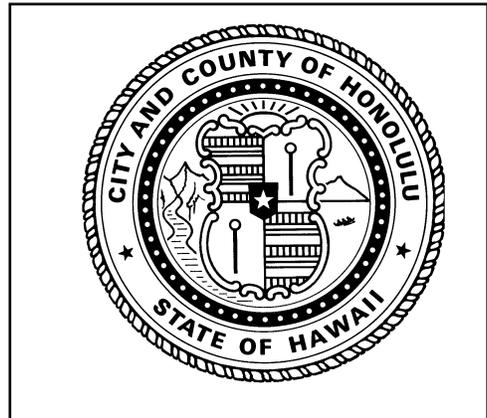
Description: FY 2007 - Design funds to repackage plans for bidding and construction funds for a recreation center.  
 Justification: Area is in need of a recreation center due to heavy usage of park. Design of center is currently being worked on.  
 Use of Funds: Design and construct a recreation center.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	120	0	0	0	0	0	120	0
CONST	GI	1,600	675	3,000	0	0	0	0	0	3000	0
<b>TOTAL</b>		1,600	675	3,120	0	0	0	0	0	3120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1206
CONST	0507	0708

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	89
Curr Exp & Equip	15
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

**SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)**

Project No.: 1987055  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 28  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY01)Replace removed play equipment.

Justification: There are no other recreation facilities in the Kaaawa area. Provide additional picnic area and beautify park. Beach erosion control improvements are needed to prevent further damage and undermining of seawall.

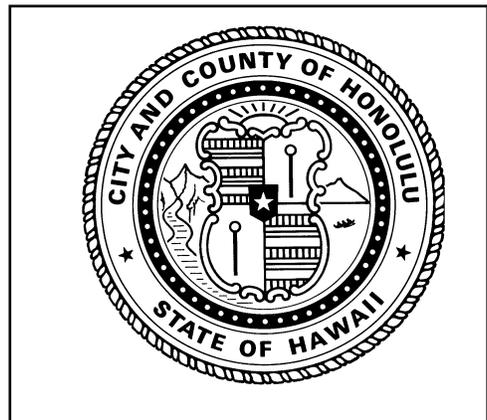
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	9	0	0	0	0	0	0	0	0	0
CONST	GI	66	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		86	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0202	0702

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### UPGRADE OF FIRE ALARM SYSTEMS AT PARKS

Project No.: 2003056	Function: CULTURE - RECREATION	Council: --
Priority No.: 003	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** (FY07) Design and construct the upgrade of fire alarm systems at parks, such as Manoa District Park, Kaimuki Community Park, Palolo District Park, Koko Head District Park, Whitmore Community Park, Kailua District Park, Waimanalo District Park, Waialua District Park, and Makiki District Park.

**Justification:** Current fire alarm systems at these facilities are out-dated due to the obsolescence of replacement parts.

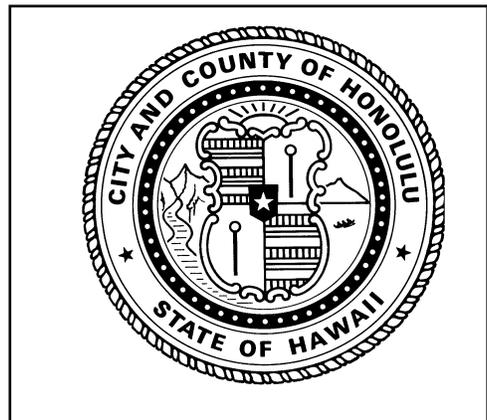
**Use of Funds:** Design, construct and provide construction inspection for the upgrade of fire alarm systems at parks, such as Manoa District Park, Kaimuki Community Park, Palolo District Park, Koko Head District Park, Whitmore Community Park, Kailua District Park, Waimanalo District Park, Waialua District Park, and Makiki District Park.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	60	0	200	50	50	50	0	0	350	0
CONST	GI	233	0	1,500	450	450	450	0	0	2850	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
<b>TOTAL</b>		293	0	1,710	500	500	500	0	0	3210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	0707
CONST	0707	0708
INSP	0707	0708

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	8,000
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA

Project No.: 2000095                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 26  
 Senate: 22  
 House: 40  
 Vision Team: 14  
 Other:

Description: Prev Funded-(FY04)(VG14)Design, construct and acquire equipment for Botanical Garden and Pavilion improvements. (FY03)(VG14)Design, construct and inspect Botanical Garden and Pavilion improvements. (FY02)(VG14)Complete design and construct Phase I site improvements to include trails, lighting, interpretive signs, storm water management, erosion control, bridge construction and landscaping improvements. Phase II design of

Wahiawa Botanical Garden Pavilion.

Justification: Expand and improve recreational resource.

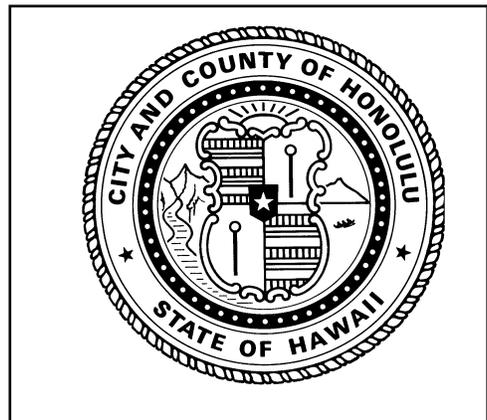
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	528	0	0	0	0	0	0	0	0	0
CONST	GI	3,238	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	1101
CONST	0204	0105
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA DISTRICT PARK

Project No.: 1992089  
 Priority No.: 000  
 TMK: 74008002

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 26  
 Senate: 22  
 House: 39  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY05)Replacement of gymnasium bleachers with the same amount of seating capacity. Plan and design new parking lot located in the California Avenue and Cane Street corner of the park.  
 Justification: City Council addition.

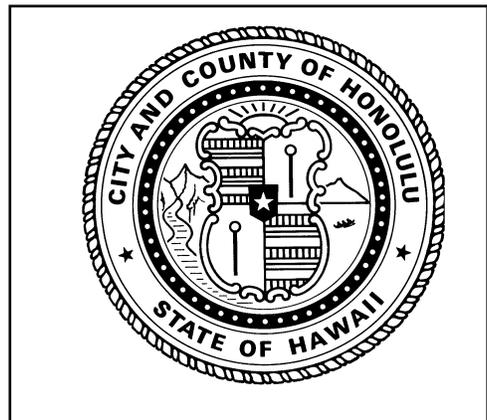
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	26	10	0	0	0	0	0	0	0	0
CONST	GI	110	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	0	0	0	0	0	0	0	0
<b>TOTAL</b>		136	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIAHOLE BEACH PARK

Project No.: 1971480  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: 08  
 House: 15  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Additional funds needed to complete construction. (FY02)Design and construct practice field. (FY01)Design and construct improvements to include landscaping, parking, vehicular barriers and ball fields. Provide relocation assistance for tenant relocation on property acquired by the city. (FY00)Construct landscape improvements and demolish structures and vehicle access barrier.

Justification: City Council inserted FY00 CIP budget-Landscaping improvements will control erosion of beach park.

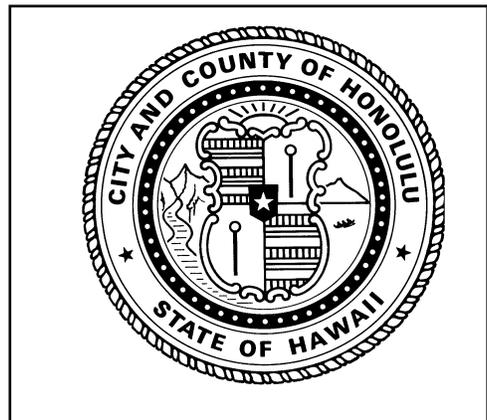
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0
PLAN	GI	95	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		6,133	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0698	0304
CONST	0402	0902
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)**

Project No.: 1993064  
 Priority No.: 000  
 TMK: 35023004

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 08  
 House: 18  
 Vision Team: 15  
 Other:

Description: Prev Funded-(FY05)Improvements to the promenade and the parking lot. (FY03)(VG15)Design and construct park improvements to include walkways, repairs to trellis, landscaping and irrigation, benches and picnic tables, drainage, and the reshaping and repair of the parking lot.

Justification: City Council addition.

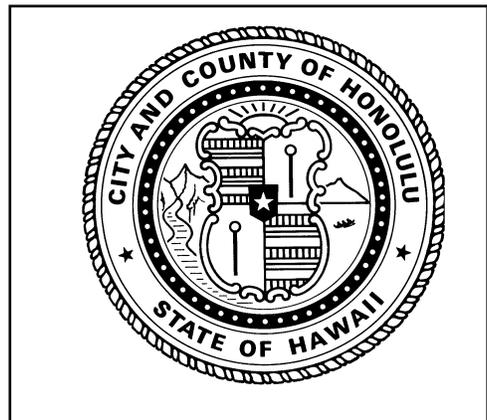
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	10	0	0	0	0	0	0	0	0
CONST	GI	436	250	0	0	0	0	0	0	0	0
<b>TOTAL</b>		709	260	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)**

Project No.: 2004095  
 Priority No.: 000  
 TMK: 35023004

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 08  
 House: 18  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY04)Plan, design and construct improvements to the canal wall.  
 Justification: The canal wall on one side of the stream is crumbling and poses a safety hazard.

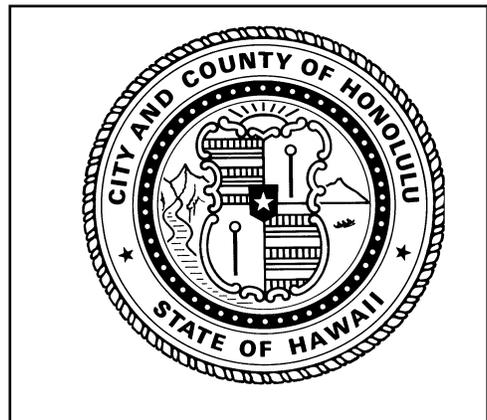
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	654	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		666	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALEE BEACH PARK

Project No.: 2000145  
 Priority No.: 031  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 45  
 Vision Team: --  
 Other:

Description: FY 2008/09-Phase 1 improvements of master plan: parking stalls, bath house, landscaping.  
 FY 2010/11-Phase 2 improvements of master plan: additional parking stalls and bath house.  
 FY 2012 and future-Phase 3 improvements of master plan: additional parking stalls and bath house.  
 Future-Phase 4 improvements of master plan: additional parking stalls.

Justification: Provide additional recreational resource.

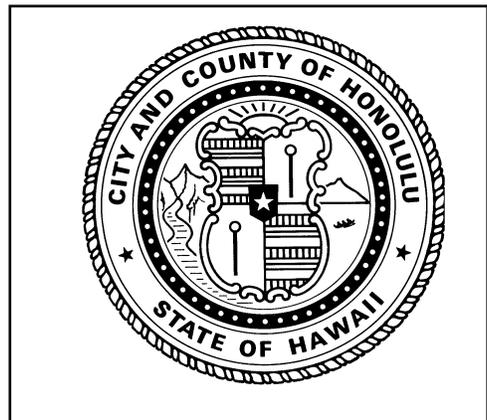
Use of Funds: Design and construction for master plan and improvements to park in 4 phases.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	100	0	100	0	50	250	50
CONST	GI	0	0	0	0	300	0	200	0	500	625
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	100	300	100	200	50	750	675

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT

Project No.: 2002125  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 27  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)(VG11)Plan and design reconstruction of swimming pool and an additional basketball court.  
 Justification:

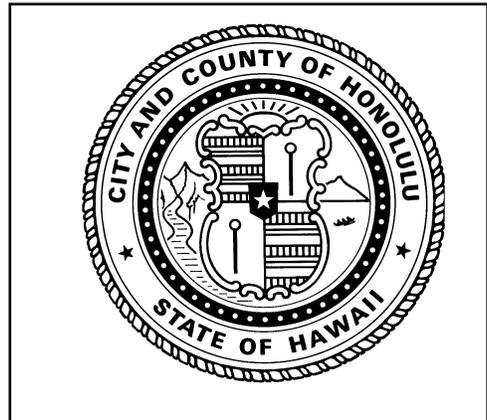
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	250	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		275	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WAIANA E DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)**

Project No.: 1995122  
 Priority No.: 016  
 TMK: 85002001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: 21  
 House: 45  
 Vision Team: --  
 Other:

**Description:** FY2009- design & construct 25M swimming pool FY06-Renovation of roof and other related improvements at the multi-purpose building.; Prev Funded-(FY05)Design, construct and inspect roof reconstruction. (FY04)(NB24)Additional funding for construction of park improvements, to include, but not limited to roof rehabilitation, landscaping, lighting and security features.

**Justification:** Renovation improvements are needed to ensure park user safety, bring park to current standards, and to provide for increased accessibility.

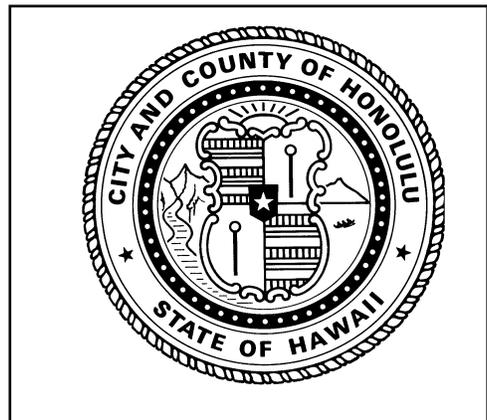
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	10	0	0	250	0	0	0	250	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	249	330	0	0	0	2000	0	0	2000	0
CONST	CD	299	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		549	350	0	0	250	2000	0	0	2250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**WAIANA E REGIONAL PARK**

Project No.: 2002151  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 24  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Perform archeological study to determine useable area of the park for development and develop park master plan.  
 Justification: Expand recreational resource.

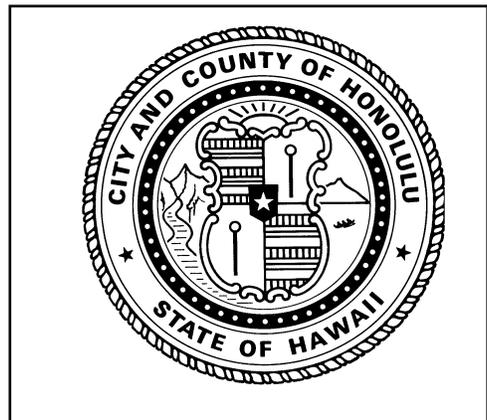
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0503

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WAI'IAU DISTRICT PARK**

Project No.: 2002104  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 21  
 Senate: --  
 House: --  
 Vision Team: 1  
 Other:

Description: Prev Funded-(FY03)(VG1)Design, construct and inspect master planned improvements. Also, design a skate facility.  
 (FY02)(VG1)Design park improvements and construct master plan improvements.  
 Justification: Develop master planned recreational resource.

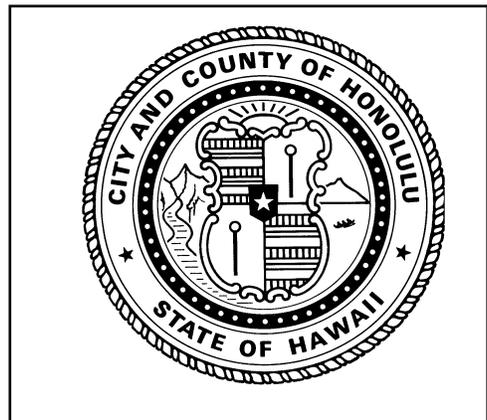
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	404	0	0	0	0	0	0	0	0	0
CONST	GI	525	0	0	0	0	0	0	0	0	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		979	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST	1003	0404
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

**WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;**

Project No.: 1998123  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 29  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

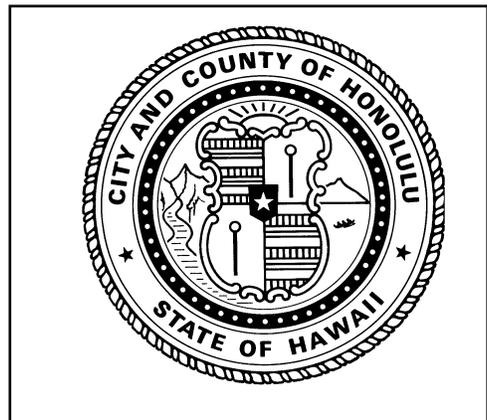
Description: Future - Continue construction of master planned improvements. Prev Funded-(FY99)Design site improvements to include hiking trails to areas of ecological significance.  
 Justification: Creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	69	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	27	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0999	0901
DGN	0999	0901
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	100
Curr Exp & Equip	0
Maint Cost	50
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)**

Project No.: 2000147  
 Priority No.: 018  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 06  
 House: 11  
 Vision Team: 19  
 Other:

Description:  
 Justification:

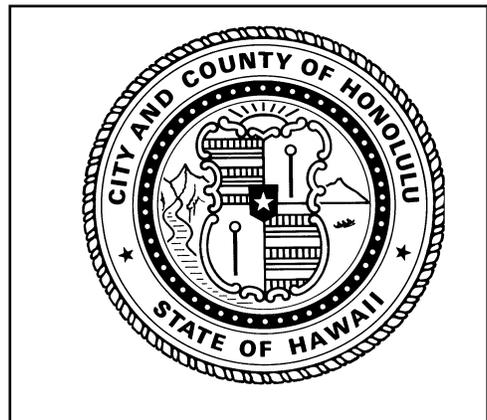
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		138	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project No.: 1998117  
 Priority No.: 999  
 TMK: 31043001

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

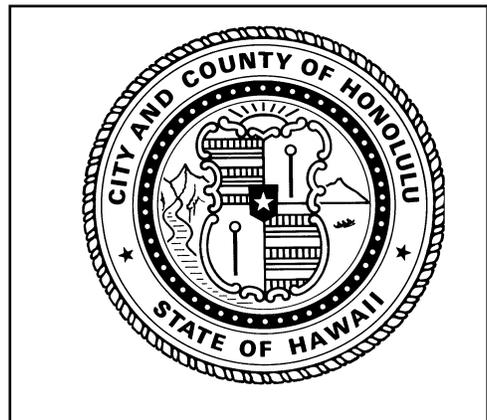
Description: Plan, design and construct mitigation measures.  
 Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.  
 Use of Funds: Plan, design and construct mitigation such as, shoreline, beach restoration, and/or stabilization.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	300	10	0	0	0	0	0	10	0
DGN	GI	0	200	30	0	0	0	0	0	30	0
CONST	GI	0	5,300	5,300	0	0	0	0	0	5300	0
<b>TOTAL</b>		0	5,800	5,340	0	0	0	0	0	5340	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE

Project No.: 2002103  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 02  
 Senate: --  
 House: --  
 Vision Team: 2  
 Other:

Description: Prev Funded-(FY04)(VG2)Additional funding for design and construction of a pedestrian bridge from Wailupe Elementary School to Wailupe Valley NP. (FY03)(VG2)Additional funding for design and construction of a pedestrian bridge from Wailupe Elementary School to Wailupe Valley Neighborhood Park. (FY02)(VG2)Plan, design and construct a pedestrian bridge from Wailupe Elementary School to Wailupe Valley Neighborhood Park.

Justification: Provide safety and landscaping improvements for pedestrians.

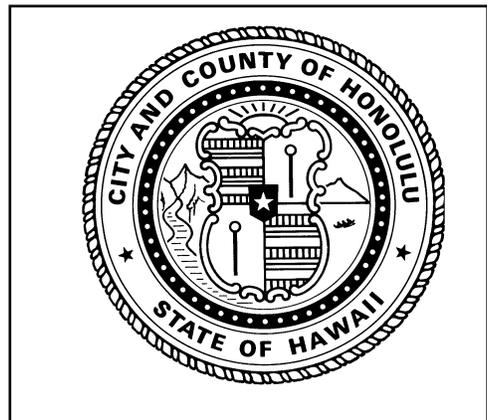
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	87	0	0	0	0	0	0	0	0	0
CONST	GI	446	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		583	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1102
CONST	0804	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)**

Project No.: 1995101  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 32  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

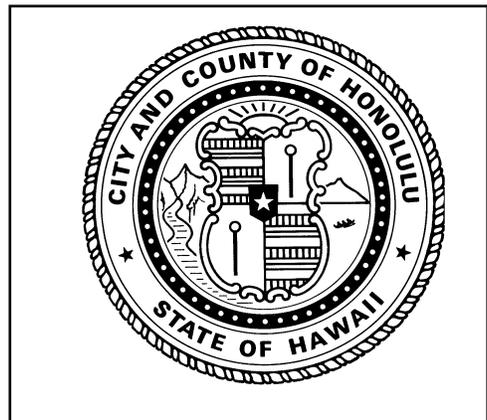
Description: FY 2009 - Renovate 2 comfort Stations  
 Justification: Partially developed state recreation area was recently transferred to the city. There is an islandwide need for more picnic and camping facilities.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	25	0	0	0	25	0
CONST	GI	0	0	0	0	75	0	0	0	75	0
<b>TOTAL</b>		0	0	0	0	100	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WAIMANALO BEACH PARK**

Project No.: 1992122  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 32  
 Senate: 25  
 House: 51  
 Vision Team: --  
 Other:

Description: FY 2008/09 -Design and construction funds for comfort station renovation.  
 Justification: Sustain recreational resource.

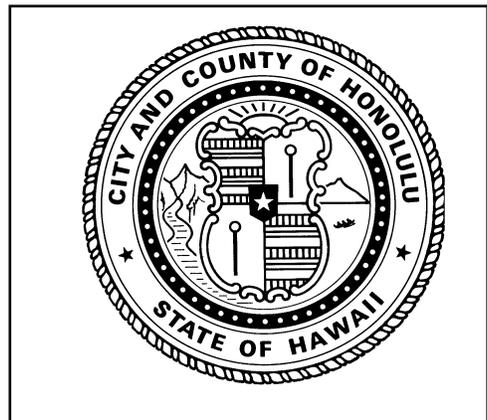
Use of Funds: Design and construction for comfort station renovations.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	255	0	0	50	0	0	0	0	50	0
CONST	GI	766	0	0	0	400	0	0	0	400	0
<b>TOTAL</b>		1,022	0	0	50	400	0	0	0	450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)**

Project No.: 1988155  
 Priority No.: 000  
 TMK: 41009264

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 32  
 Senate: 25  
 House: 51  
 Vision Team: 18  
 Other:

Description: Prev Funded-(FY05)Add construction funds for repair and/or replacement of Waimanalo District Park gym roof.  
 (FY04)(VG18)Design and construct park improvements, to include but not limited to, Ballfield "A" improvements.  
 (FY03)(NB32)Design and construct master planned improvements, and provide construction inspection.

Justification: City Council addition.

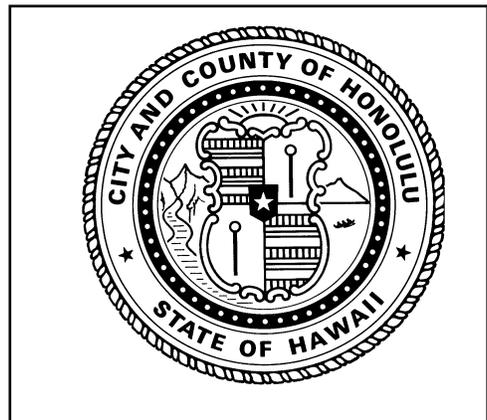
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	178	0	0	0	0	0	0	0	0	0
DGN	GI	1,014	0	0	0	0	0	0	0	0	0
CONST	GI	3,783	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		4,975	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	1001
CONST	0502	0203
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE

Project No.: 1994122  
 Priority No.: 000  
 TMK: 94010003

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

Description: Prev. Funded-(FY97)Construction of comfort station. (FY95)Plan, design and construct lavatory facility. (FY94)Plan, engineer and construct a new lavatory facility.  
 Justification: City Council Addition.

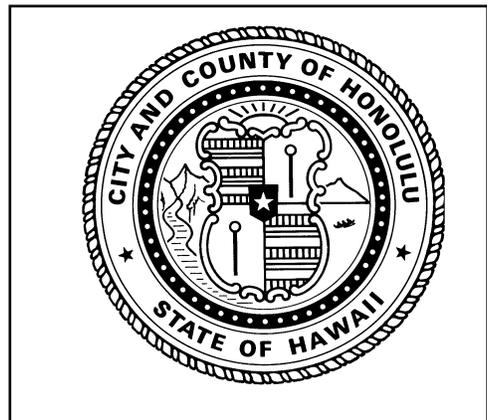
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	150	0	0	0	0	0	0	0	0
<b>TOTAL</b>		30	180	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPAHAU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project No.: 1998037  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 36  
 Vision Team: 19  
 Other:

Description: Prev Funded-(FY03)(VG19 & NB22)Design, construct and inspect park improvements such as a skate facility, a shelter adjacent to the existing tennis courts, sidewalk and storage shed reconstruction, additional parking, and Field #C improvements to backstop, dugouts, and field leveling. (FY00)Design and construct new park district offices, facilities and recreation building. (FY98)Design and reconstruct gymnasium complex to continue existing recreation programs and services and comply with current accessibility requirements.

Justification: Replace public recreational facility.

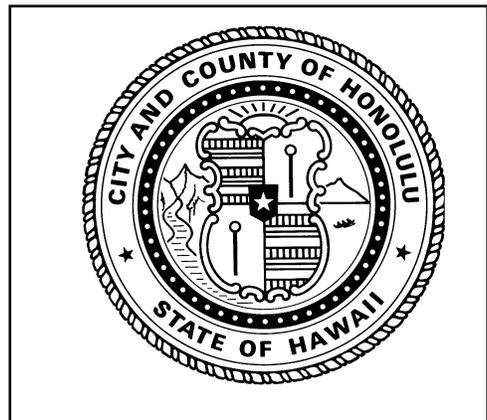
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	168	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,183	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>5,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0902	0103
CONST	0803	0405
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)**

Project No.: 1985043  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 08  
 Nbrd Board: 22  
 Senate: 06  
 House: 11  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY03)Design and reconstruct volleyball and basketball courts with new lighting system.  
 Justification: Park site was recently deeded to the city through the park dedication ordinance. Park is located adjacent to the Waipio Elementary School and in the midst of a newly developed subdivision.

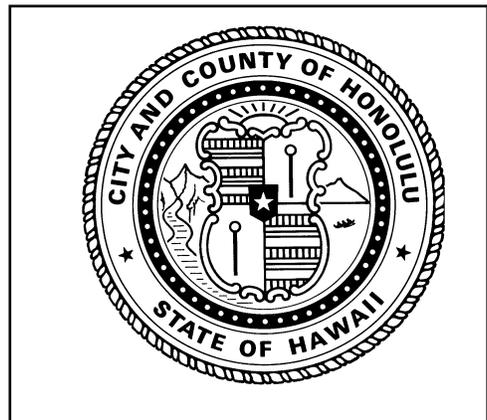
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	13	0	0	0	0	0	0	0	0	0
DGN	GI	92	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0198	0598
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project No.: 1998031  
 Priority No.: 013  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

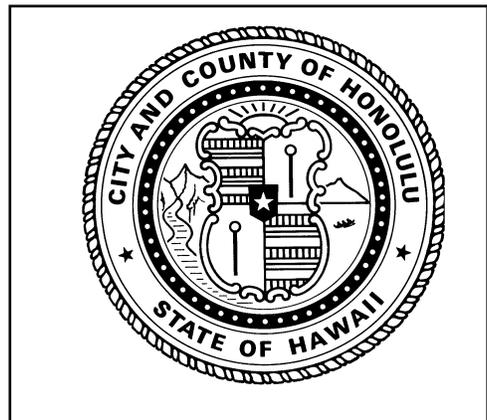
Description: FY 2007 -Design and construct two comfort stations  
 Justification: The Navy recently authorized the city to construct 2 comfort stations. Special construction techniques are required for construction in the blast zone. Per the Navy's request, portable restrooms have been relocated outside of the blast zone. Other than portable restrooms, the only available restroom facilities for 20 fields are in the stadium and adjacent to the ticket booth area.  
 Use of Funds: Design, construct and provide construction inspection for two comfort stations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	400	0	0	0	0	0	0	0	0	0
DGN	GI	3,322	0	10	0	0	0	0	0	10	0
CONST	GI	18,434	0	1,400	0	0	0	0	0	1400	0
INSP	GI	338	0	140	0	0	0	0	0	140	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>22,527</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1550</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0806	0207
CONST	0407	0308
INSP	0407	0308
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### WATERFRONT PARK PASSIVE PARK, WAIPAHAU

Project No.: 2002136  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Prev Funded-(FY02)Prepare master plan and design of a passive park, to include an environmental assessment.  
 Justification:

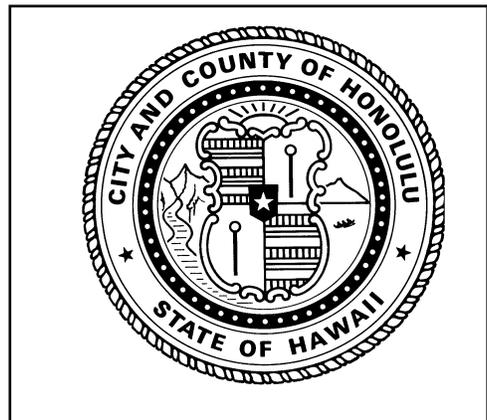
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	900
CONST	GI	0	0	0	0	0	0	0	0	0	15500
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	16400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)**

Project No.: 1994103                      Function: CULTURE - RECREATION  
 Priority No.: 027                          Program: Participant, Spectator and Other Recreation  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 22  
 Senate: 20  
 House: 41  
 Vision Team: --  
 Other:

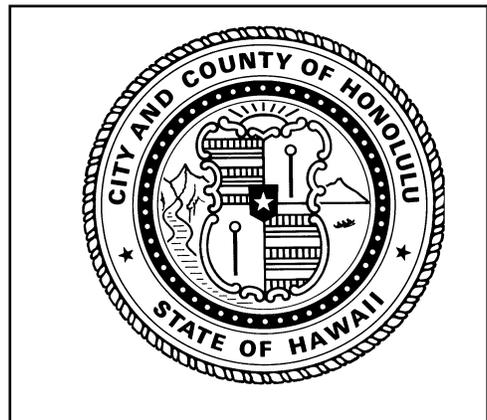
Description: FY 2008 -Construction funds for building bridge.  
 Justification: This is a replacement project; what is left of original bridge is not passable by bike riders.  
 Use of Funds: Construction of bridge.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	600	0	0	0	0	600	0
<b>TOTAL</b>		200	0	0	600	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0806	0307
CONST	0807	0708

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### WHITMORE GYM

Project No.: 1992121  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 02  
 Nbrd Board: 26  
 Senate: 07  
 House: 13  
 Vision Team: --  
 Other:

Description: FY 2008 -Design and construction funds for expansion of the multi-purpose room at the gym, to include ADA improvements; improvements to existing kitchen and bathrooms.

Justification: Multi-purpose room is in need of repairs

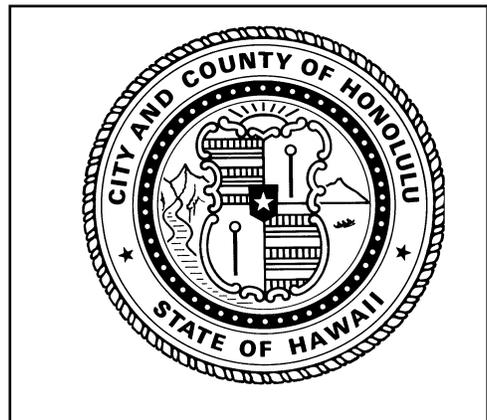
Use of Funds: Design and construction of improvements to multi-purpose room at the gym.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	16	0	0	0	0	0	0	0	0
DGN	GI	31	51	0	50	0	0	0	0	50	40
CONST	GI	283	42	0	500	0	0	0	0	500	280
<b>TOTAL</b>		314	109	0	550	0	0	0	0	550	320

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### WILSON COMMUNITY PARK

Project No.: 2003098  
 Priority No.: 000  
 TMK:

Function: CULTURE - RECREATION  
 Program: Participant, Spectator and Other Recreation  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 03  
 Senate: 09  
 House: 17  
 Vision Team: --  
 Other:

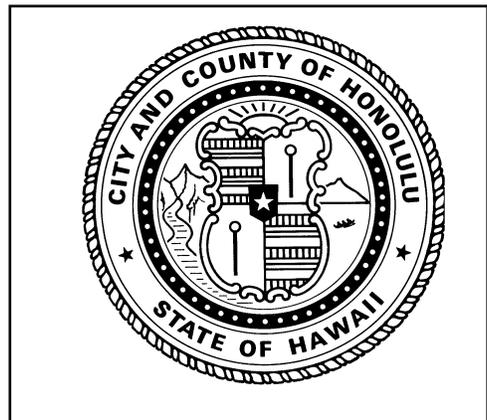
Description: FY 2011/12 -Design and construction funds to renovate recreation building.  
 Justification: Recreation building is in need of renovation.  
 Use of Funds: Design and construction funds for renovation of existing recreation building

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	100	0	100	0
CONST	GI	53	0	0	0	0	0	0	500	500	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		54	0	0	0	0	0	100	500	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	268,565	21,393	26,199	18,570	18,635	18,995	16,365	18,674	117,438	105,356
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	425	0	0	0	0	0	0	0	0
	PP	11,892	485	2,050	0	0	0	0	0	2,050	0
	CD	6,870	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>294,204</b>	<b>22,303</b>	<b>28,249</b>	<b>18,570</b>	<b>18,635</b>	<b>18,995</b>	<b>16,365</b>	<b>18,674</b>	<b>119,488</b>	<b>105,356</b>
<b>Phase Total</b>											
	LAND	5,924	0	0	0	0	0	0	0	0	0
	PLAN	6,576	641	760	200	250	100	180	0	1,490	200
	DGN	39,251	3,074	3,135	3,010	2,395	1,895	2,725	2,120	15,280	17,699
	CONST	240,524	17,973	23,689	15,100	15,830	16,850	13,300	16,450	101,219	84,795
	INSP	1,470	345	655	255	160	150	160	104	1,484	2,012
	EQUIP	393	270	10	5	0	0	0	0	15	650
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		<b>294,204</b>	<b>22,303</b>	<b>28,249</b>	<b>18,570</b>	<b>18,635</b>	<b>18,995</b>	<b>16,365</b>	<b>18,674</b>	<b>119,488</b>	<b>105,356</b>

## Six-Year CIP and Budget FY 2007 - 2012

### PARTICIPANT, SPECTATOR AND OTHER RECREATION

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Aprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	268,565	21,393	26,199	18,570	18,635	18,995	16,365	18,674	117,438	105,356
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	425	0	0	0	0	0	0	0	0
	PP	11,892	485	2,050	0	0	0	0	0	2,050	0
	CD	6,870	0	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		294,204	22,303	28,249	18,570	18,635	18,995	16,365	18,674	119,488	105,356
<b>Phase Total</b>											
	LAND	5,924	0	0	0	0	0	0	0	0	0
	PLAN	6,576	641	760	200	250	100	180	0	1,490	200
	DGN	39,251	3,074	3,135	3,010	2,395	1,895	2,725	2,120	15,280	17,699
	CONST	240,524	17,973	23,689	15,100	15,830	16,850	13,300	16,450	101,219	84,795
	INSP	1,470	345	655	255	160	150	160	104	1,484	2,012
	EQUIP	393	270	10	5	0	0	0	0	15	650
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		294,204	22,303	28,249	18,570	18,635	18,995	16,365	18,674	119,488	105,356

## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI GOLF COURSE - DESIGN AND CONSTRUCT DRAINAGE SYSTEM

Project No.: 2007030                      Function: CULTURE - RECREATION  
 Priority No.: 007                            Program: Special Recreation Facilities  
 TMK: 27036002                            Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

Description: Design and construct drainage system for the golf course and driving range.  
 Justification: Presently golf course is not able to drain properly due to terrain and elevation. Golf Course is flat and surface and subsurface drainage is inadequate. When minimal rain occurs such as .25" in a short period golf course floods and becomes unplayable and requires course to be shutdown which results in loss of revenue.

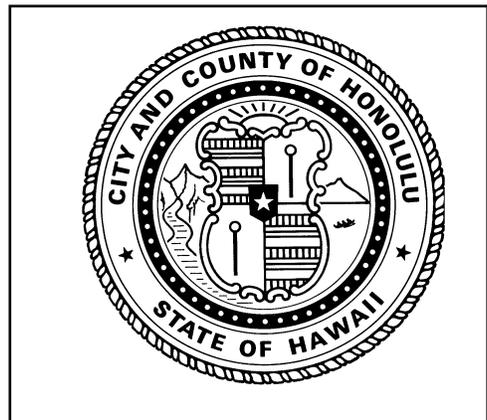
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	1	0	0	0	0	1	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	750	750	0	0	1500	0
INSP	GI	0	0	0	0	0	150	0	0	150	0
<b>TOTAL</b>		0	0	0	101	750	900	0	0	1751	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0208
DGN	0308	0908
CONST	0709	0310
INSP	0709	0310

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA

Project No.: 2007031  
 Priority No.: 026  
 TMK: 27036002

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

Description: Design and construct an upgraded/expanded area for rental golf cart maintenance and storage.  
 Justification: Present area inadequate for maintaining and storage areas. Expansion of area required for conversion from gasoline to electrical powered golf carts. Existing golf cart lease will expire in October 2009.

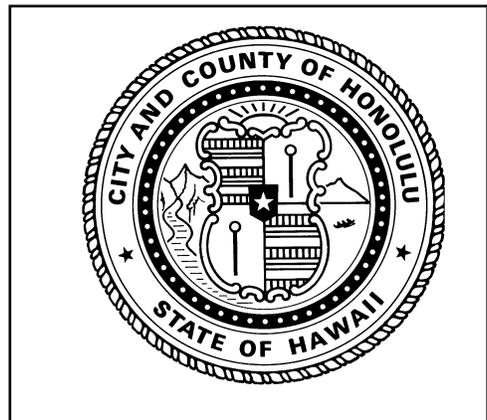
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	5	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
<b>TOTAL</b>		0	0	0	105	550	0	0	0	655	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0907
DGN	0108	0608
CONST	0908	0309
INSP	0908	0309

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project No.: 1996001                      Function: CULTURE - RECREATION  
 Priority No.: 027                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** The project will refurbish the arena's ground floor areas that were vacated due to construction of the shop and storage facility. The best usage of the areas will be identified and subsequent refurbishment undertaken. Possible uses include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

**Justification:** The vacated areas require conversion to provide support space that will increase the efficiency of the department's staff as well as the operations for the tenants.

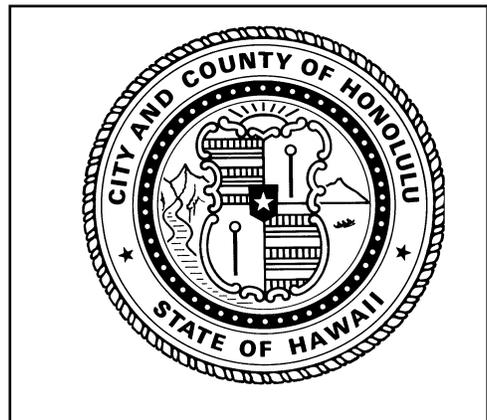
**Use of Funds:** FY 2010 funds will be used for all required design work. FY 2011/12 monies will be earmarked exclusively for construction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	63	0	0	63	0
CONST	GI	0	0	0	0	0	0	300	330	630	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	63	300	330	693	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1209	0610
CONST	0711	0212
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1

Project No.: 1994012                      Function: CULTURE - RECREATION  
 Priority No.: 001                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

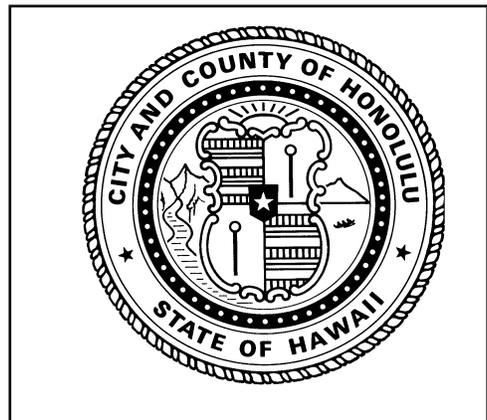
**Description:** Replace existing stage and riser/chair configurations with new labor saving equipment.  
**Justification:** Improve efficiency and effectiveness by reducing change-over and set-up times for events within the arena. Preparing the arena for the myriad of events held there is a very labor intensive endeavor. Days are expended constructing stages and risers "one section at a time" using steel scaffolding and wood sheets. Subsequently, on the risers alone, over 2,000 chairs are individually placed and connected. New mainland arenas are taking advantage of folding stage and folding bleacher/chair units to dramatically reduce set-up and change-over times. These systems are compatible with the Blaisdell Center Arena. This project will also ensure that the arena areas meet ADA standards by providing wheelchair accessible and raised accommodations. Thus far, ADA-related legal action against the City has been avoided because this initiative is planned for the near future.  
**Use of Funds:** Design, construct, purchase and install arena risers, and provide related construction inspection.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	45	0	0	0	0	0	45	0
CONST	GI	0	0	20	0	0	0	0	0	20	0
INSP	GI	0	0	33	0	0	0	0	0	33	0
EQUIP	GI	0	0	2,230	0	0	0	0	0	2230	0
<b>TOTAL</b>		0	0	2,328	0	0	0	0	0	2328	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	1206
CONST	0607	1207
INSP	0607	1207
EQUIP	0107	0607

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

**BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1**

Project No.: 1996003                      Function: CULTURE - RECREATION  
 Priority No.: 025                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Refurbish selected areas within the concert hall which are either unsightly or unsafe. Specifically, the project will replace the existing tile openings with metal plantation shutters for all concession area doors and termite damaged railings. Refurbish the forty (40) year-old sound lock rooms and associated doors.

**Justification:** The work is required to enhance the appearance of certain areas within the concert hall and to also correct deficiencies which are unsafe to the public. The tile openings are subject to collapse, doors are either unsightly or missing, railings are termite damaged and not in compliance with ada standards and other areas have not been refurbished since the 1964 opening of the facility.

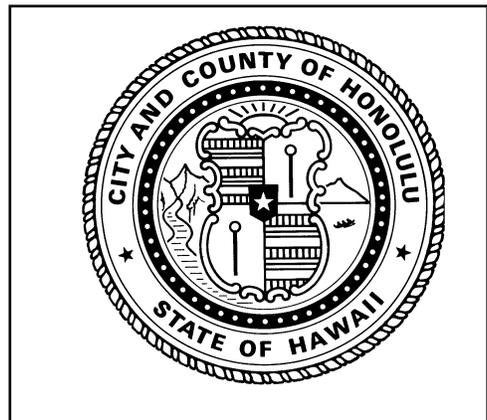
**Use of Funds:** Funds are exclusively for design and construction.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	65	0	0	0	65	0
CONST	GI	0	0	0	0	0	652	0	0	652	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	65	652	0	0	717	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1208	0609
CONST	1209	0610
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1

Project No.: 1995003                      Function: CULTURE - RECREATION  
 Priority No.: 021                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Improve Blaisdell Center food and beverage concession operations (kitchen and arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Work will include upgrading the electrical and lighting services and floor drainage, installing non-slip floor covering and extending concrete walls. Equipment will include cabinets, small refrigerators and food steamers.

**Justification:** The objectives are to increase the efficiency of food and beverage concession operations, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In fy 1998, the city and county of honolulu received over 500 thousand dollars from blaisdell center food and beverage concession operations. We expect this net total to continue to increase throughout the years. However, it is time to improve or replace elements of the operation's 34 year old infrastructure.

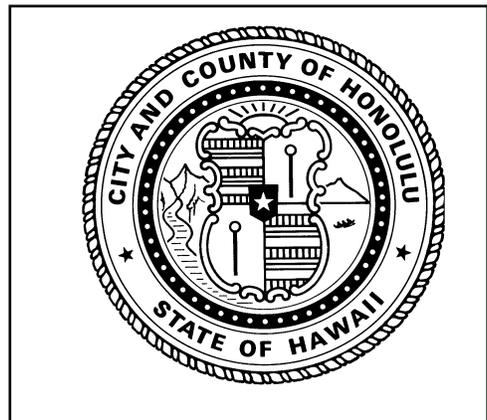
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	300	223	300	527	1350	0
INSP	GI	0	0	0	0	0	65	0	0	65	0
EQUIP	GI	0	0	0	0	200	300	200	331	1031	0
<b>TOTAL</b>		0	0	0	0	500	588	500	858	2446	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0708	1212
INSP	0708	1212
EQUIP	0708	1212

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1

Project No.: 1995001                      Function: CULTURE - RECREATION  
 Priority No.: 019                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Resurface the existing, unsightly exhibition hall concrete floor with a poured floor covering. First year funding for any limited design work required and next year's will cover the installation of the poured flooring.

**Justification:** The objectives are to increase the safety profile of the exhibition hall for both patrons and employees, improve the appearance of the hall, and enhance the professional atmosphere of the facility. First, the present concrete floor of the exhibition hall is smooth, slippery, and uneven. The poured flooring would eliminate these hazards since its safety characteristics far exceed ada requirements. Second, following the expansion project, every feature of the hall will have been refurbished except the floor. It needs to be attractive, as opposed to being a detractor. Finally, comfortable and quiet - two key aspects sought in a professional exhibition facility. The proposed poured floor covering will help assure each for both patrons and tenants.

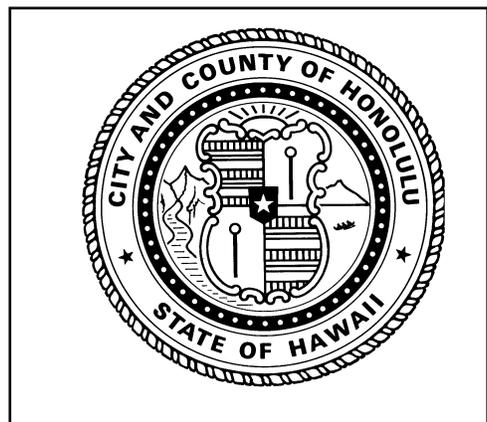
**Use of Funds:** FY 2010/11 monies are for any limited design work required and for installation of the poured flooring.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	35	0	0	35	0
CONST	GI	0	0	0	0	0	0	810	0	810	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	35	810	0	845	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1009	0110
CONST	0710	0810
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - GARAGE & WALKWAY IMPVS-PHASE I

Project No.: 2005057  
 Priority No.: 012  
 TMK: 23008001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

**Description:** Renovate the garage's leaking planters and deteriorated expansion joints. Renovate the garage's columns. Refurbish the two adjacent covered walkways to complement the main and east concourses.

**Justification:** Renovation of the planters will eliminate a safety hazard (standing water) and liability issue (car finish damage). Because of their poor condition, the expansion joints are a safety hazard (falling gaskets, trip hazards). The columns are cracking and require renovation. The walkways are singularly unattractive in comparison to other improvements.

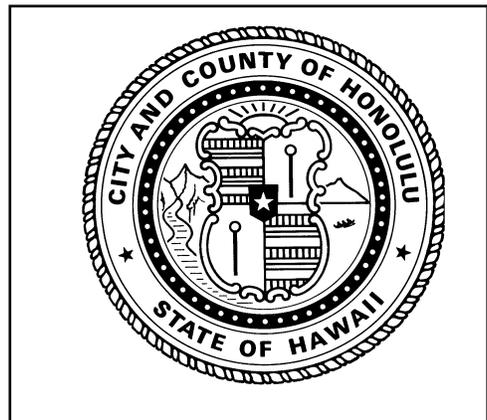
**Use of Funds:** FY 2008 and 2009 funds will address Phase II and Phase III garage construction, respectively. FY 2010 monies are earmarked for walkway improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	570	570	237	0	0	1377	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	550	0	570	570	237	0	0	1377	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1005	0306
CONST	1006	0610
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1

Project No.: 1992050                      Function: CULTURE - RECREATION  
 Priority No.: 016                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Refurbish the main concourse floor with a new surface, planters, seating areas, kiosks and other attractive appointments.

**Justification:** To improve the appearance and durability of the main concourse. Over the years, the concrete main concourse has been subjected to significant wear. Previous attempts to clean the surface have been relatively unsuccessful. Furthermore, the painting of the concrete proved unsatisfactory. The result is that the main concourse is unsightly and in need of refurbishment. Without this project, the main concourse floor's concrete-chipped, paint-peeling, cracked, stained and dreary condition will continue to create a negative impression of the recently refurbished main concourse structure and detract from other surrounding improvements.

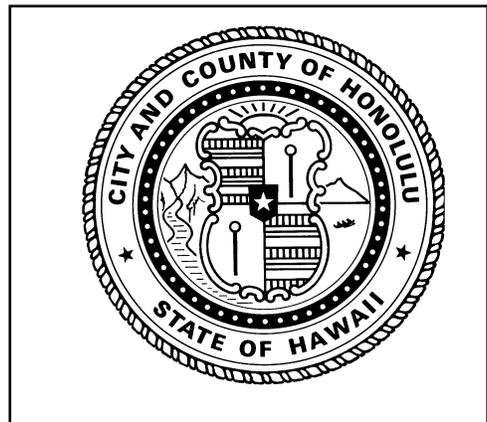
**Use of Funds:** FY 2009/10 funding will address all construction requirements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	650	670	0	0	1320	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	650	670	0	0	1320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1106	0507
CONST	0709	0210
INSP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	1
Maint Cost	2
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project No.: 1998006                      Function: CULTURE - RECREATION  
 Priority No.: 004                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

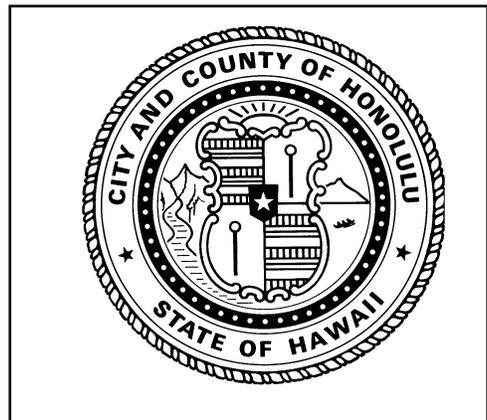
Description: Design and construct improvements to the exposed asphalt parking lots and roadways of the Blaisdell Center complex and within the complex.  
 Justification: The work is necessary to correct safety problems with exposed asphalt areas. Sink hole requirements will be addressed in FY 2001 via the Blaisdell Center Miscellaneous Improvements project. Once the sink holes have been corrected, funding is required for the resurfacing, restriping and safety-related repair of the entire parking lot.  
 Use of Funds: Funds for construction of parking lot improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	225	225	0	0	450	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	225	225	0	0	450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0708	1209
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	12



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project No.: 2005058  
 Priority No.: 014  
 TMK: 23008001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

**Description:** At the Blaisdell Center's five ponds, reconstruct the badly deteriorating concrete perimeters of the ponds and replace the associated steel reinforcing bars to ensure public safety.

**Justification:** Each year, the ponds continue to deteriorate resulting in concrete falling into the ponds. The structural integrity of the railing in the concrete will eventually be jeopardized, compromising public safety. The condition and appearance of the perimeters are embarrassing.

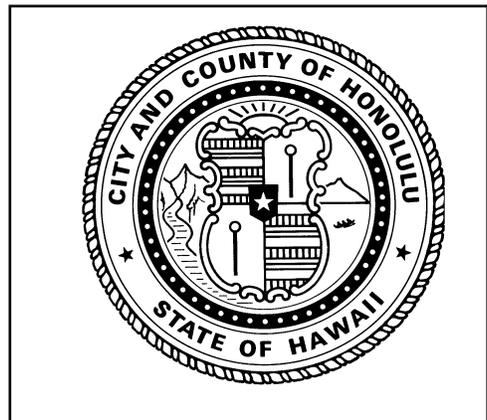
**Use of Funds:** FY2008 monies would fund all required construction.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	165	0	0	0	0	165	0
<b>TOTAL</b>		0	0	0	165	0	0	0	0	165	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	0307
CONST	1207	0308

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER FACILITIES AIR CONDITIONING SYSTEM UPGRADE

Project No.: 2004052                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 18  
 House: 35  
 Vision Team: --  
 Other:

**Description:** Replace air handling units, compressor units, condenser coils and ancillary equipment (as applicable) for the stage and dressing room air conditioning systems and replace two house air conditioning damper controls. Also, design replacement of arena air conditioning system.

**Justification:** The useful life of the concert hall air conditioning systems has been exceeded. Severe deterioration has resulted in numerous water leaks from the ducts into the Concert Hall stage areas during inclement weather, decreased air movement through the systems, poor temperature control and excessive maintenance requirements. As a result tenant and customer complaints are increasing. The Arena air conditioning system, which utilizes refrigerate R-12 (chlorofluorocarbon type), must be replaced or modified before these ozone depletion chemicals are impossible to obtain.

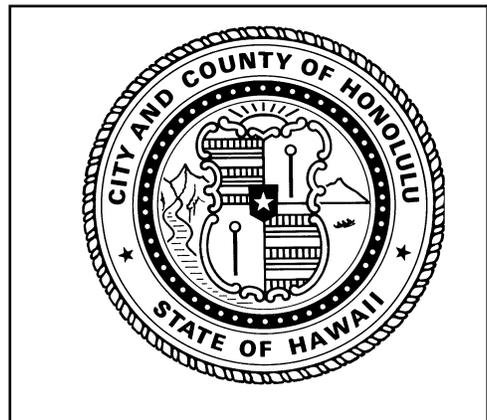
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	330	0	0	0	0	0	0	0	0	0
CONST	GI	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,830	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1205
CONST	1204	1205
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### BLAISDELL CENTER-ARENA AIR CONDITIONING SYSTEM UPGRADE

Project No.: 1998018                      Function: CULTURE - RECREATION  
 Priority No.: 001                          Program: Special Recreation Facilities  
 TMK: 23008001                          Department: DESIGN AND CONSTRUCTION

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 23  
 Vision Team: --  
 Other:

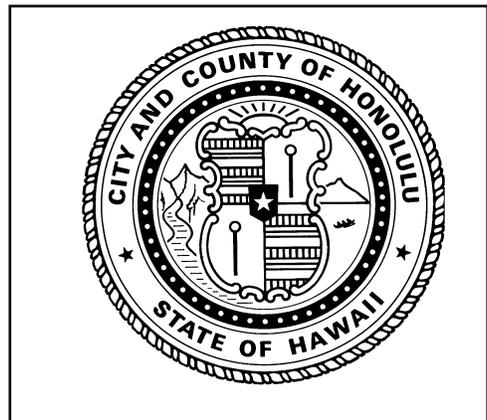
Description: Replace 16 existing air conditioning units which utilize refrigerate r-12 (chlorofluorocarbon type).  
 Justification: Refrigerates utilizing ozone depletion chemicals such as cfc are to be phased out by the year 2000. The Arena air conditioning system must be replaced or modified before cfc becomes impossible to obtain.  
 Use of Funds: Additional design and construction funds to award the construction contract.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	135	100	5	0	0	0	0	0	5	0
CONST	GI	0	4,300	1,501	0	0	0	0	0	1501	0
INSP	GI	0	30	0	0	0	0	0	0	0	0
<b>TOTAL</b>		135	4,430	1,506	0	0	0	0	0	1506	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1206
CONST	1206	1207
INSP	1206	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007019                      Function: CULTURE - RECREATION  
 Priority No.: 002                            Program: Special Recreation Facilities  
 TMK: 21009027                            Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 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.

**Justification:** Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

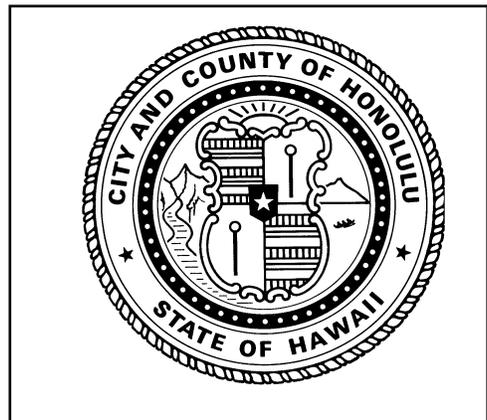
**Use of Funds:** Plan, design and construct improvements at enterprise facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), and provide construction inspection and related equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	0	0	0	0	10	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	45	45	0	0	0	0	90	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	200	0	0	0	0	400	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	20	20	0	0	0	0	40	0
EQUIP	GI	0	0	5	5	0	0	0	0	10	0
<b>TOTAL</b>		0	0	275	275	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0107	0608
CONST	0707	1209
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	12
Curr Exp & Equip	175
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project No.: 2004040                      Function: CULTURE - RECREATION  
 Priority No.: 010                         Program: Special Recreation Facilities  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

Description: The Blaisdell Center, which includes the exterior walkways, Exhibition Hall, Box Office, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena and surface parking lots, and the Waikiki Shell require improvements to allow disabled individuals accessibility.

Justification: The Americans with Disabilities Act (ADA) requires that all public facilities be accessible for the disabled.

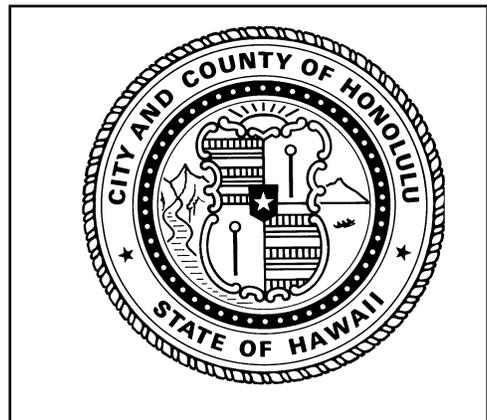
Use of Funds: Design and construct ADA improvements at enterprise facilities, such as Blaisdell Center Exhibition Hall, Box Office, Parking Garage, Concert Hall, Storage/Maintenance Facility, and the Waikiki Shell.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	35	60	60	0	0	0	0	0	60	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	330	0	660	0	0	0	0	0	660	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		365	60	720	0	0	0	0	0	720	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0705	1206
CONST	1206	0607
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### ENTERPRISE FACILITIES IMPROVEMENTS

Project No.: 1999012  
 Priority No.: 005  
 TMK: 23008001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other: --

**Description:** Provide the design and construction of improvements for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

**Justification:** Improvements are needed at various facilities such as the Blaisdell Center and Waikiki Shell, to continue the operations and maintain the safety and comfort of its patrons.

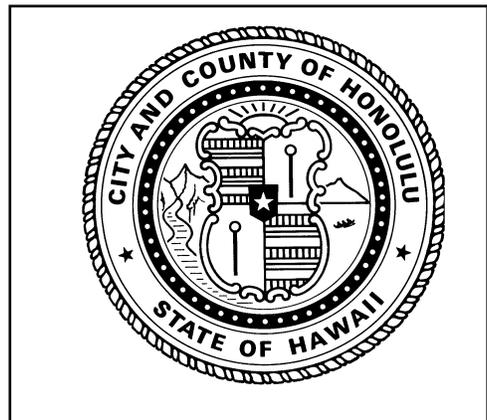
**Use of Funds:** Plan, design, construct, and provide construction inspection for improvements at enterprise facilities, such as the Blaisdell Center and Waikiki Shell.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	311	27	80	0	0	0	0	0	80	0
CONST	GI	2,727	273	671	0	0	0	0	0	671	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,037</b>	<b>300</b>	<b>811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0706	1207
CONST	1006	1208
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### ENTERPRISE FACILITIES-ENERGY CONSERVATION PROJECTS

Project No.: 2004091                      Function: CULTURE - RECREATION  
 Priority No.: 007                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Conduct energy audit of the mechanical and electrical system at NBC.  
 Justification: NBC uses over \$600,000 in electricity annual. The purpose of the audit is to study the various energy consuming mechanical and electrical systems in the NBC complex to determine which equipment could be replaced with more energy efficient equipment.

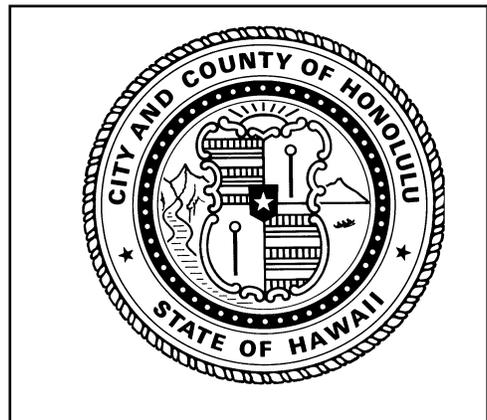
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
CONST	GI	107	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		107	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### ENTERPRISE SERVICES ADMINISTRATION BUILDING

Project No.: 2007053                      Function: CULTURE - RECREATION  
 Priority No.: 037                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: Office complex to house personnel: Administration, curators, grounds/maintenance supt., horticulturist, educational personnel.

Justification: Centralization of administrative personnel leads to efficiency. Space currently allocated in the Zoo for temporary quarters can be utilized for other functions.

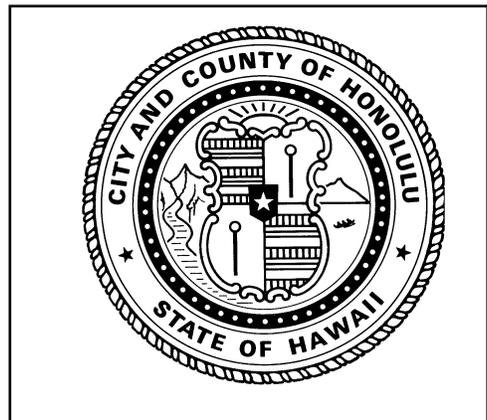
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	150	150	0
CONST	GI	0	0	0	0	0	0	0	0	0	2000
<b>TOTAL</b>		0	0	0	0	0	0	50	150	200	2000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	6
Maint Cost	14
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### EWA VILLAGE GOLF COURSE - CHAIN LINK FENCE

Project No.: 2007032  
 Priority No.: 030  
 TMK: 91017075

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 19  
 House: 40  
 Vision Team: --  
 Other:

Description: To erect a 6' chain link fence approximately 1200' along the first fairway closest to homes to prevent entry onto the golf course.

Justification: The golf course is wide open along the first hole where the fairway fronts the homes. The fence would prevent illegal entry onto the course.

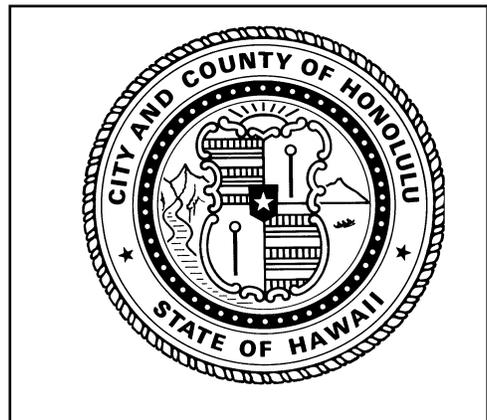
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	1	0	0	0	1	0
CONST	GI	0	0	0	0	50	0	0	0	50	0
INSP	GI	0	0	0	0	5	0	0	0	5	0
<b>TOTAL</b>		0	0	0	0	56	0	0	0	56	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### GOLF COURSE IMPROVEMENTS

Project No.: 2001053                      Function: CULTURE - RECREATION  
 Priority No.: 007                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Provide for the design and construction of improvements to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

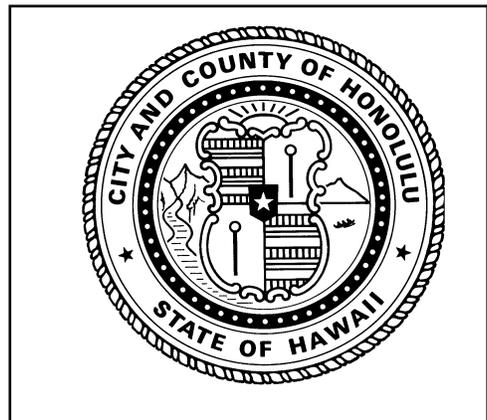
Use of Funds: Plan, design and construct improvements at municipal golf courses and provide related construction inspection and equipment.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	1	10	15	15	15	15	15	85	0
DGN	GI	484	5	53	25	25	25	25	25	178	0
CONST	GI	3,840	139	673	250	250	250	250	250	1923	0
INSP	GI	0	0	13	10	10	10	10	10	63	0
EQUIP	GI	0	5	1	0	0	0	0	0	1	0
<b>TOTAL</b>		<b>4,323</b>	<b>150</b>	<b>750</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>2250</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1212
DGN	0705	1212
CONST	1006	1212
INSP	1006	1212
EQUIP	1006	1212

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project No.: 2000023                      Function: CULTURE - RECREATION  
 Priority No.: 017                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

Description: Design and construct master planned asian tropical forest facilities and site improvements.  
 Justification: Federal department of agriculture permit which allowed the importing of the asian elephant requires active pursuit of the propagation of the species. Existing elephant facilities are too small to properly care for and for breeding. Federal action could result in the loss of these animals. New facilities would also provide better viewing and educational opportunities for the public.

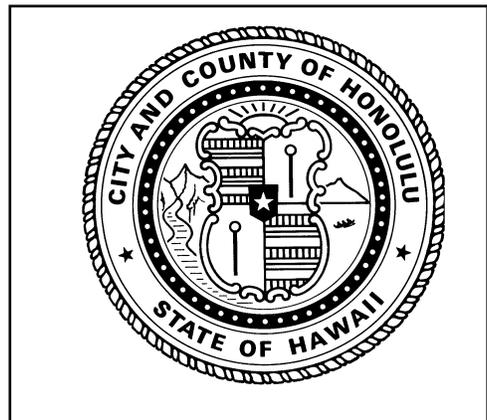
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	396	0	0	0	0	0	0	0	0	0
CONST	GI	9,623	0	0	5000	5700	0	0	0	10700	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		10,019	0	0	5000	5700	0	0	0	10700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	1210
CONST	1004	1210
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	23,070
Maint Cost	53,330
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

**HONOLULU ZOO - COMMISSARY, TMK: 3-1-43:01**

Project No.: 2001054                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 10  
 House: 19  
 Vision Team: --  
 Other:

Description: Design and construct facility proper food preparation and storage is critically important for the care of animals. A commissary building must be well-equipped, easily sanitized, and have adequate storage space.

Justification: The present commissary operation is housed in a metal building that is in considerable disrepair. The commissary barely meets usda requirements. Since the existing building requires extensive renovations, it would be more cost effective to construct a new one.

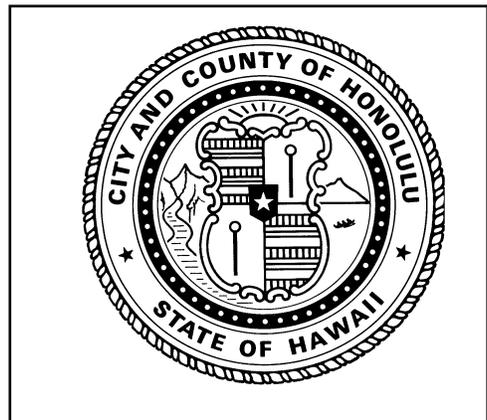
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	170	0	0	0	0	0	0	0	0	0
CONST	GI	1,180	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,350	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0705

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - DISCOVERY ZONE CENTER

Project No.: 1993078  
 Priority No.: 024  
 TMK: 31043001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

Description: Design the new discovery center and related site improvements. Center will include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area. Construct the new discovery center and related site improvements.

Justification:

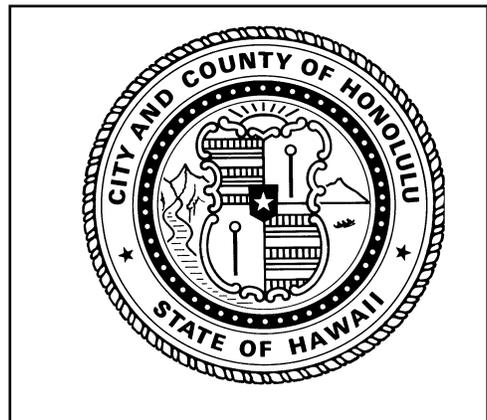
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	1,215	0	0	0	0	0	0	0	0	0
CONST	GI	4,145	0	0	0	0	0	0	0	0	4000
CONST	DV	1,036	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>6,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4000</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	141
Curr Exp & Equip	20
Maint Cost	46
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - EMPLOYEES' LOUNGE

Project No.: 1998805      Function: CULTURE - RECREATION  
 Priority No.: 000      Program: Special Recreation Facilities  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 10  
 House: 20  
 Vision Team: --  
 Other:

Description: Design and construct a employees' lounge facility which provides showers, lockers and lounge.  
 (FY05)Project to completed with current appropriations.

Justification:

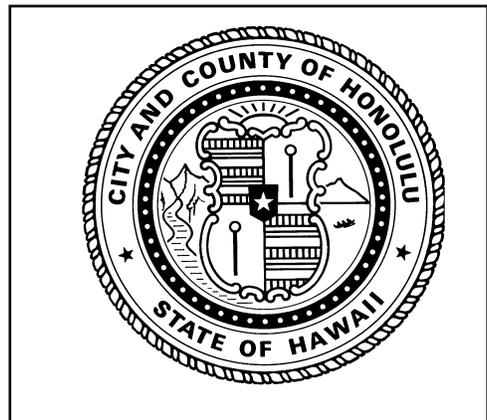
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	602	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		740	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0803
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX

Project No.: 1993065  
 Priority No.: 013  
 TMK: 31043000

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

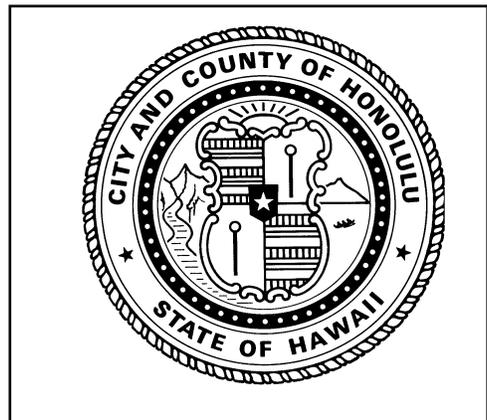
Description: Plan, design and construct the Hawaiian Islands complex exhibit.  
 Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the zoo master plan.  
 Use of Funds: Funds for design of facility

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	1500
CONST	GI	0	0	0	0	0	0	0	0	0	15000
<b>TOTAL</b>		330	0	0	0	0	0	0	0	0	16500

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - RAINFOREST ADVENTURE CAMP

Project No.: 2007047                      Function: CULTURE - RECREATION  
 Priority No.: 034                         Program: Special Recreation Facilities  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: Playground area with small animal exhibits and venues for animal demonstrations and education programs.  
 Justification: Creation of a space for family activities with opportunities for hands-on interactions and play.

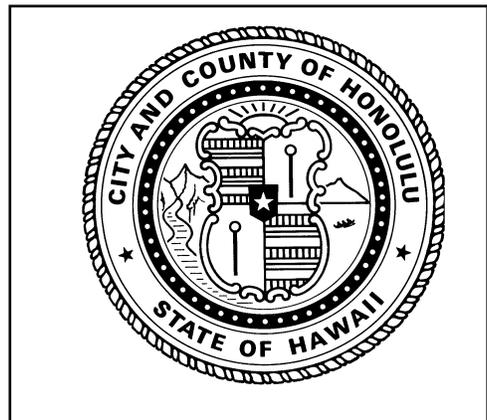
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3000
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	3300

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	120
Curr Exp & Equip	9
Maint Cost	21
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project No.: 2007044  
 Priority No.: 015  
 TMK:

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

**Description:** Design a new reptile/amphibian complex in keeping with the master plan improvements of the zoo. The complex would connect the gateways of the American Tropical Forest and the Asian Tropical Forest.

**Justification:** The zoo's current reptile house has extensive termite damage, the roof needs repairing, and most of the seventeen exhibits require renovations. Rather than invest funds to restore a dilapidated structure that has a limited life expectancy, the better action is to construct a new facility.

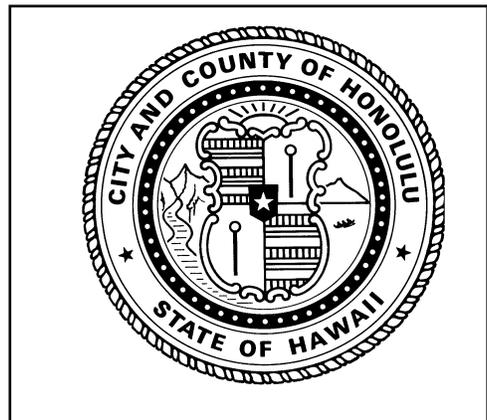
**Use of Funds:** Design a complex that serves as an innovative and exciting education and conservation resource of many of the worlds fascinating ectothermic animals.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	0	1500	1500	0	3000	0
<b>TOTAL</b>		0	0	0	300	0	1500	1500	0	3300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0708
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	7
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

**HONOLULU ZOO - VETERINARY CLINIC,**

Project No.: 1993077  
 Priority No.: 000  
 TMK: 31043001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

Description: Design and construct a veterinary clinic. FY 2004 - Construct veterinary clinic and related site improvements. (FY05)Project to completed with current appropriations.

Justification: Construct needed clinic facilities for proper up keep of Zoo animals. Improvements required to meet American Zoo and Aquarium Association accreditation requirements.

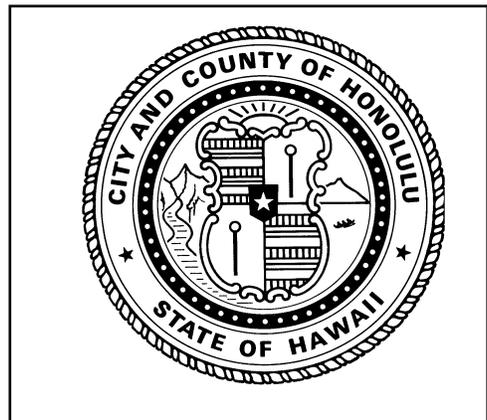
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	2,175	0	0	0	0	0	0	0	0	0
CONST	DV	633	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	720	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,829</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0903
CONST	1102	0104
INSP	1102	0605
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO - WAYFINDING GRAPHICS

Project No.: 2007002                      Function: CULTURE - RECREATION  
 Priority No.: 011                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

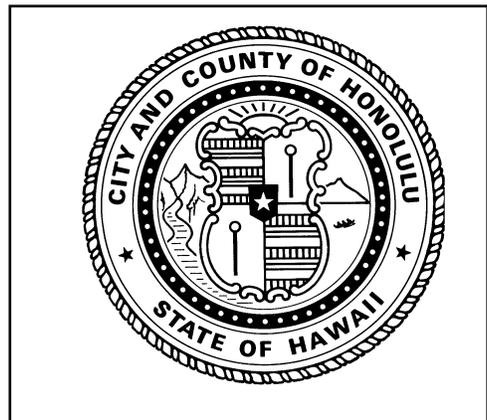
Description: Design and fabricate directional and animal graphic panels for use by the general public. The zoo will also look at multi-lingual graphics for foreign visitors.  
 Justification: As the zoo moves into developing its master plan, visitors will need to be directed to various exhibits, facilities and common areas. A coordinated graphics plan will facilitate an enjoyable experience for visitors.  
 Use of Funds: Design and fabrication of signs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	200	0	0	0	0	200	0
CONST	GI	0	0	0	0	0	1000	1000	0	2000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	200	0	1000	1000	0	2200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0707	0808
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	15
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO FOOD CONCESSIONS (RESTAURANT) FACILITY

Project No.: 2007046  
 Priority No.: 032  
 TMK:

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: The food concession is part of the Asian Tropical Forest complex. As visitors enjoy their refreshments, they will be able to view the Asian elephant exhibit.

Justification: The area designated for this complex is isolated from other animal exhibits for night activities. During the day, it serves as a refreshment area and viewing venue for the Zoo's elephants.

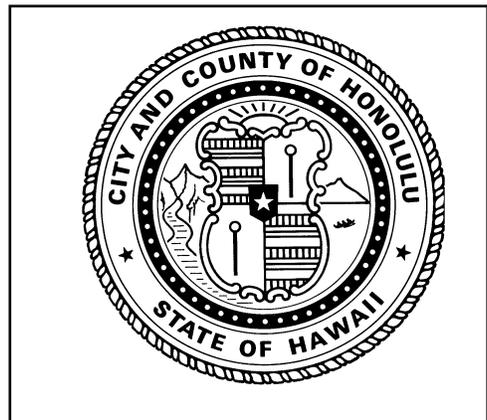
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	3000
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	3000

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	14
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS

Project No.: 2004127      Function: CULTURE - RECREATION  
 Priority No.: 000      Program: Special Recreation Facilities  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 09  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description:  
 Justification: Council Add.

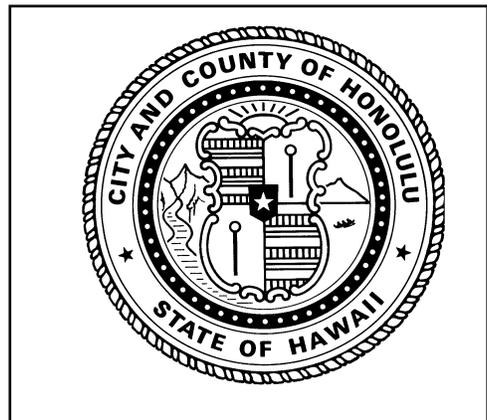
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	284	0	0	0	0	0	0	0	0	0
CONST	GI	2,078	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,362	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	3
Maint Cost	7
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO IMPROVEMENTS

Project No.: 2001097  
 Priority No.: 006  
 TMK: 31043001

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 09  
 House: 21  
 Vision Team: --  
 Other:

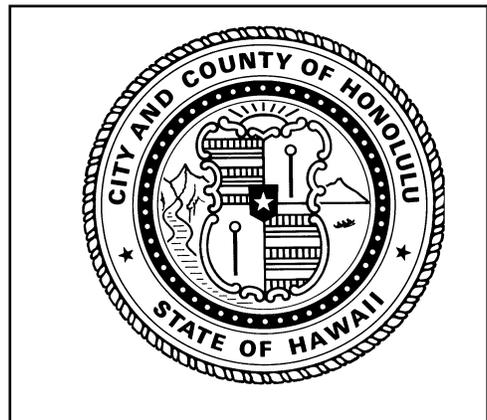
Description: Design and construct improvements at the Honolulu Zoo.  
 Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture issues, health and safety issues, and importation of animals for AZA conservation proposals.  
 Use of Funds: Plan, design, construct and provide construction inspection for improvements at the Honolulu Zoo.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	GI	487	466	154	70	70	70	70	70	504	153
DGN	DV	0	1	0	0	0	0	0	0	0	0
CONST	GI	1,938	1,434	1,287	680	680	680	680	680	4687	1580
CONST	DV	0	399	0	0	0	0	0	0	0	0
INSP	GI	0	0	35	0	0	0	0	0	35	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,425	2,300	1,496	750	750	750	750	750	5246	1733

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1212
DGN	0706	1212
CONST	0706	1212
INSP	0706	1212
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO-ASIAN TROPICAL FOREST PHASE D

Project No.: 2007052                      Function: CULTURE - RECREATION  
 Priority No.: 036                            Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

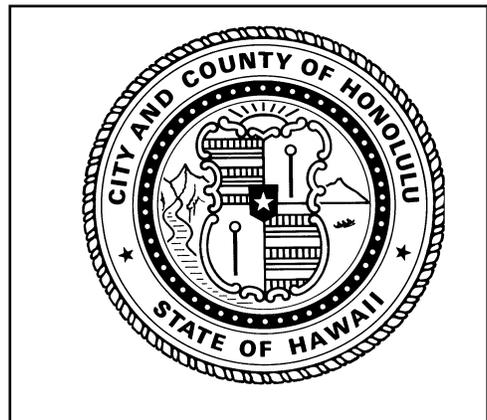
Description: Project will consist of a large aviary featuring Asian birds and smaller exhibits of langurs or macaques and Asian reptiles  
 Justification: Part of the Zoo's current Master Plan. Will compliment the Asian Elephant exhibit by showing the diversity of Asian wildlife.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	4000
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	4400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	160
Curr Exp & Equip	12
Maint Cost	28
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO-HOOMALUHIA GARDENS CONSERVATION & RESEARCH COMPLEX

Project No.: 2007045                      Function: CULTURE - RECREATION  
 Priority No.: 033                         Program: Special Recreation Facilities  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

**Description:** The zoo needs an isolated facility that enables us to focus on reproducing various species of animals. There would be one large building and several outdoor enclosures that would be suitable for housing primarily birds, reptiles, and amphibians.

**Justification:** As a accredited member of the American Zoo and Aquarium Association; the honolulu Zoo must be committed to the propagation of various species of animals to sustain captive populations. Many of these species are endangered and a goal will be to eventually reintroduce some of them into their natural environment. Native Hawaiian birds and animals of the Pacific rim will be emphasized.

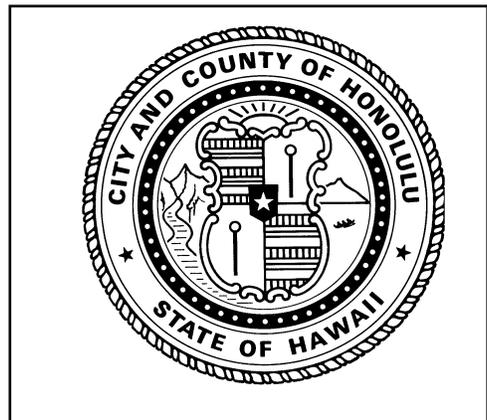
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3000
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	3300

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	110
Curr Exp & Equip	9
Maint Cost	21
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM

Project No.: 2007051                      Function: CULTURE - RECREATION  
 Priority No.: 035                         Program: Special Recreation Facilities  
 TMK:                                         Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate:  
 House:  
 Vision Team: --  
 Other:

Description: Exhibit will feature Pacific Island flora and fauna including, but not limited to the South Pacific, New Guinea, Sumatra, Australia, and New Zealand.

Justification: This is the final phase of the Zoo's Master Plan. The Zoo is specializing in flora and fauna of island ecosystems.

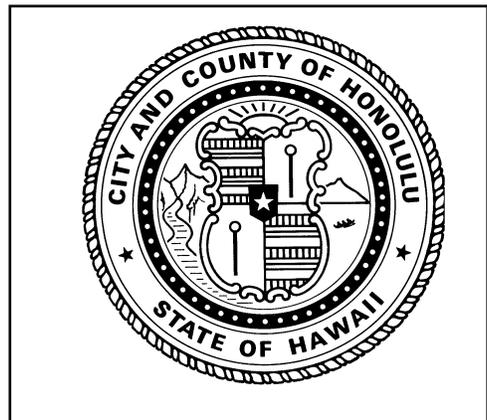
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	750
DGN	GI	0	0	0	0	0	0	0	0	0	750
CONST	GI	0	0	0	0	0	0	0	0	0	7500
<b>TOTAL</b>		0	0	0	0	0	0	0	0	0	9000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	23
Maint Cost	53
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)

Project No.: 1998025                      Function: CULTURE - RECREATION  
 Priority No.: 000                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

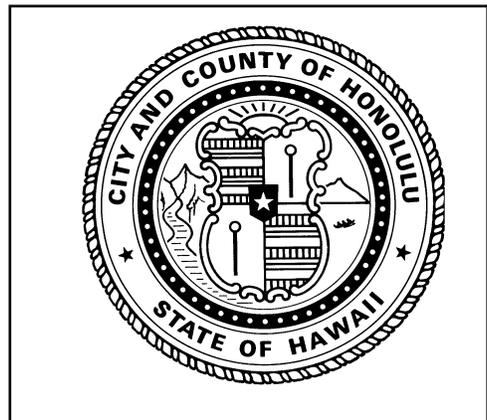
Description: FY03 - Remove existing asphalt cart paths and constuct 8-ft. wide concrete cart paths throughout golf course.  
 FY05 -Project to completed with current appropriations.  
 Justification: Existing asphalt cart paths are worn and require patching on a regular basis. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers.  
 Use of Funds:

*dollars in thousands*

Phase	Fund	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	88	0	0	0	0	0	0	0	0	0
CONST	GI	1,339	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,426	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0902
CONST	0802	0103
INSP	0902	0403

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

**PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9)**

Project No.: 1998028                      Function: CULTURE - RECREATION  
 Priority No.: 009                            Program: Special Recreation Facilities  
 TMK: 45035001                            Department: DESIGN AND CONSTRUCTION

Council: 03  
 Nbrd Board: 30  
 Senate: 24  
 House: 48  
 Vision Team: --  
 Other:

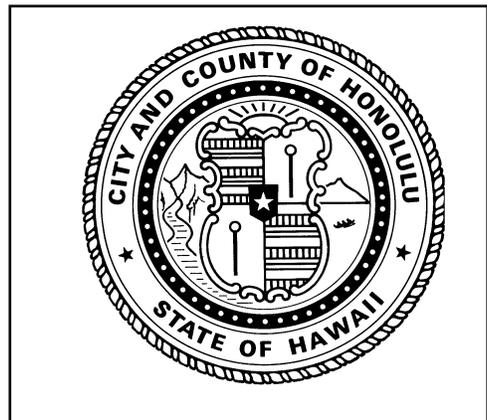
Description: Construct replacement of old maintenance facility to meet current environmental and safety standards. FY 2001 -  
 Construct replacement of old maintenance facility to meet current environmental and safety standards.  
 Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.  
 Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	126	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1400	1400	0	0	0	2800	0
INSP	GI	0	0	0	0	280	0	0	0	280	0
EQUIP	GI	0	0	0	5	20	0	0	0	25	0
<b>TOTAL</b>		126	0	0	1405	1700	0	0	0	3105	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1209
DGN	0706	1209
CONST	0708	1209
INSP	0708	1209
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8)

Project No.: 1975057                      Function: CULTURE - RECREATION  
 Priority No.: 028                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 06  
 House: 45  
 Vision Team: --  
 Other:

Description: Construct additional maintenance building for material storage and equipment repair/maintenance which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old and do not meet new environmental and safety standards and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

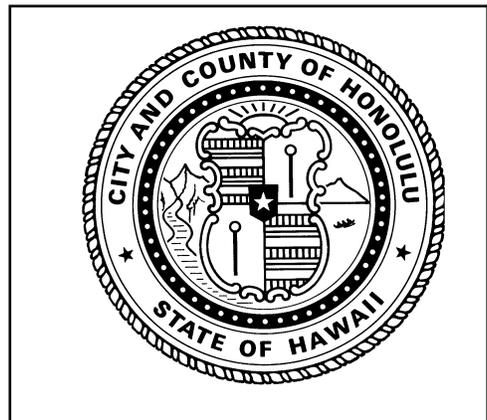
Use of Funds:

*dollars in thousands*

Phase	Fund	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	0	210	0	0	0	210	100
CONST	GI	483	0	0	0	0	0	850	850	1700	800
INSP	GI	0	0	0	0	0	0	30	30	60	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>880</b>	<b>880</b>	<b>1970</b>	<b>900</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0708	1209
CONST	0711	1212
INSP	0711	1212
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### TED MAKALENA GOLF COURSE - NEW CART PATHS

Project No.: 2007025  
 Priority No.: 008  
 TMK: 93002009

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: --  
 House: 42  
 Vision Team: --  
 Other:

**Description:** To design new cart paths throughout the golf course. Existing asphalt cart paths to be removed and replaced with concrete paths. Existing paths located in middle of fairways need to be relocated to the side of the fairway and existing paths restored with fairway turf. Also, replace cart staging area with concrete and install wash rack to capture cart washing rinsate and to dispose rinsate.

**Justification:** Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Some paths are in the middle of the fairway, which obstructs play. When it rains, the paths become drainage areas and fill up with water making it difficult to drive through. There are also paths that have disintegrated so they become mud pits when it rains.

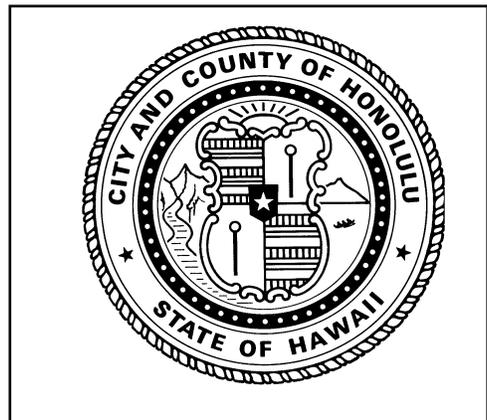
**Use of Funds:** Design new cart paths.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	0	600	600	0	0	1200	0
INSP	GI	0	0	0	0	60	60	0	0	120	0
<b>TOTAL</b>		0	0	100	0	660	660	0	0	1420	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	1207
CONST	0708	1210
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### TED MAKALENA GOLF COURSE

Project No.: 2002161      Function: CULTURE - RECREATION  
 Priority No.: 020      Program: Special Recreation Facilities  
 TMK:      Department: DESIGN AND CONSTRUCTION

Council: 09  
 Nbrd Board: 22  
 Senate: 19  
 House: 36  
 Vision Team: --  
 Other:

Description: Design and construct fairways and green improvement.  
 (FY05)Project to completed with current appropriations.  
 Justification: Improve recreational resource.

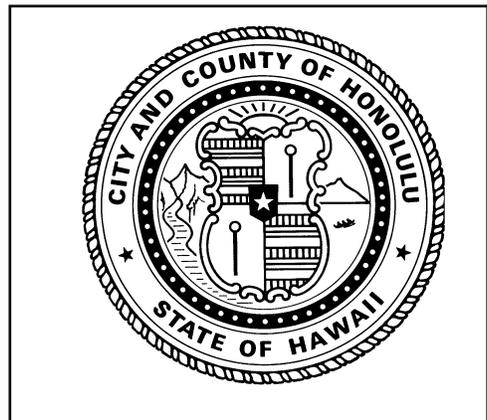
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	260	0	0	0	0	0	800	0	800	0
INSP	GI	0	0	0	0	0	0	80	0	80	0
<b>TOTAL</b>		260	0	0	0	0	0	880	0	880	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0302	0802
CONST	0710	0611
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	15



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI SHELL - RESTROOM ADDITION

Project No.: 2006042  
 Priority No.: 018  
 TMK:

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 4  
 Nbrd Board: 5  
 Senate: 13  
 House: 24  
 Vision Team: --  
 Other:

Description: Design and construct 10 additional stalls to the women's restroom facility fronting Monsarrat Avenue.  
 Justification: The current women's restroom facilities are inadequate to support the demand created during well-attended Waikiki Shell events. The existing situation results in long waiting lines and has been a source of many customer complaints. There have been occasions where women alternatively use the men's restroom facilities, forcing men to use nearby bushes, and thereby creating additional health and safety issues.

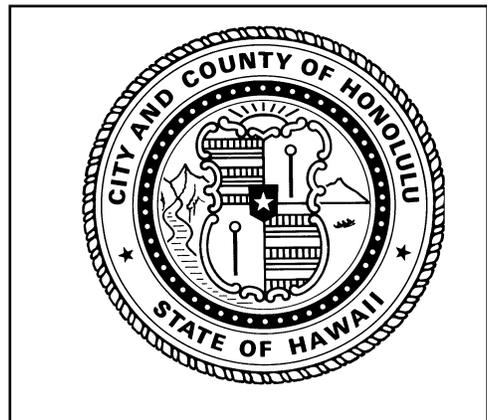
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	350	0	0	0	350	0
<b>TOTAL</b>		0	0	0	50	350	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0609
CONST	0209	1209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1

Project No.: 1993036                      Function: CULTURE - RECREATION  
 Priority No.: 029                          Program: Special Recreation Facilities  
 TMK:    Department: DESIGN AND CONSTRUCTION

Council: 04  
 Nbrd Board: 05  
 Senate: 13  
 House: 24  
 Vision Team: --  
 Other:

Description: Construct a trash enclosure at the waikiki shell. Funds were previously appropriated for this work, but was not encumbered due to extensive negotiations between the city and the kapiolani park preservation society. A settlement was negotiated.

Justification: The work is required to improve the shell's operations and appearance. An enclosure for the dumpsters will appreciably improve the area's appearance.

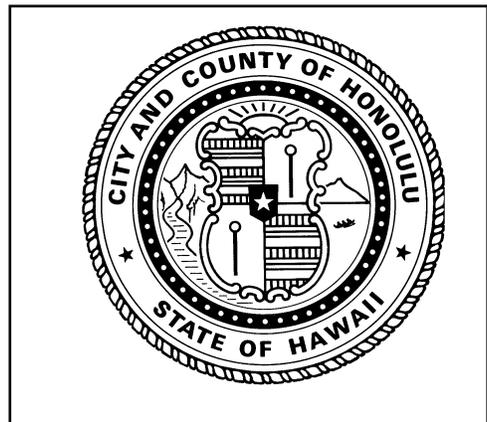
Use of Funds: All funds will be used exclusively for the design and construction of the enclosure.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	10	0	0	10	0
CONST	GI	0	0	0	0	0	100	0	0	100	0
ART	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	0	0	0	0	110	0	0	110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1009	1209
CONST	0310	0610
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project No.: 2007024  
 Priority No.: 003  
 TMK: 91017006

Function: CULTURE - RECREATION  
 Program: Special Recreation Facilities  
 Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

**Description:** To dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line. FY04 design funds used to assess/design project requirements.

**Justification:** Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. When there is any type of substantial rain occurrences, the basins and stream overflow into the fairways, which makes the course unplayable and necessary to close. Closure of the course causes loss of revenues that cannot be recovered.

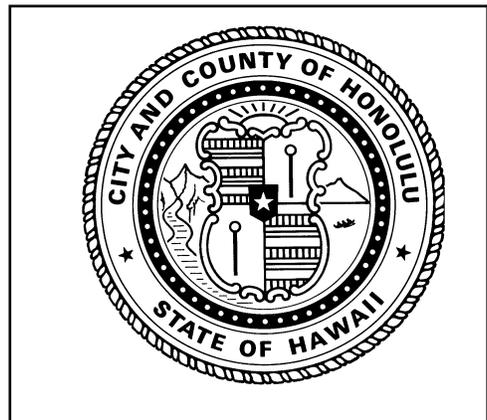
**Use of Funds:** Construction funds will be used to cover all contractor costs to remove the silt and debris from the 6 ponds, culverts and waterways (Honouliuli Stream). Construction to be done in phases.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1000	900	1500	0	0	3400	0
INSP	GI	0	0	0	100	90	150	0	0	340	0
<b>TOTAL</b>		0	0	0	1100	990	1650	0	0	3740	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0308	0910
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	50
Useful Life	5



## Six-Year CIP and Budget FY 2007 - 2012

### WEST LOCH GOLF COURSE - REPLACE IRRIGATION CONTROLLERS

Project No.: 2007026                      Function: CULTURE - RECREATION  
 Priority No.: 006                         Program: Special Recreation Facilities  
 TMK: 91017006                         Department: DESIGN AND CONSTRUCTION

Council: 01  
 Nbrd Board: 23  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: To replace existing satellite irrigation controllers, weather station and central controller.  
 Justification: Existing system has been damaged from previous floods and also is outdated. Central controller and weather station is non-functioning. Irrigation controllers are outdated and not produced anymore. With new system we will be able to be more effective in irrigating the golf course and make better use of the R-1 water which will escalate in cost in the near future.

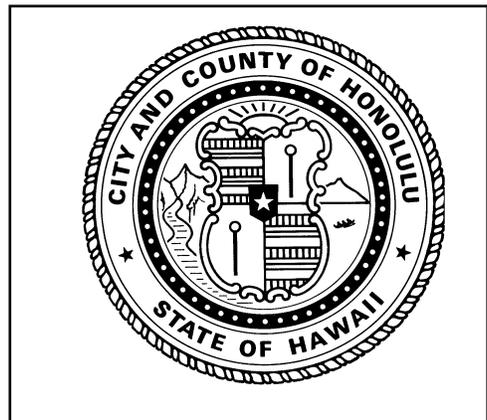
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	GI	0	0	0	1	0	0	0	0	1	0
CONST	GI	0	0	0	150	0	0	0	0	150	0
INSP	GI	0	0	0	15	0	0	0	0	15	0
EQUIP	GI	0	0	0	5	0	0	0	0	5	0
<b>TOTAL</b>		0	0	0	171	0	0	0	0	171	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0907
CONST	0208	0808
INSP	0208	0808
EQUIP	0208	0308

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### DESIGN AND CONSTRUCTION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	38,157	7,440	7,986	10,492	14,026	9,340	6,970	3,268	52,082	48,133
	WB	0	0	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
	DV	1,670	400	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>39,827</b>	<b>7,840</b>	<b>7,986</b>	<b>10,492</b>	<b>14,026</b>	<b>9,340</b>	<b>6,970</b>	<b>3,268</b>	<b>52,082</b>	<b>48,133</b>
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	128	51	45	26	15	15	65	15	181	850
	DGN	4,985	709	542	891	371	203	95	245	2,347	3,403
	CONST	33,995	7,045	5,012	9,415	12,925	8,387	6,490	2,637	44,866	43,880
	INSP	0	30	151	145	495	435	120	40	1,386	0
	EQUIP	720	5	2,236	15	220	300	200	331	3,302	0
	ART	0	0	0	0	0	0	0	0	0	0
<b>DEPARTMENT TOTAL</b>		<b>39,827</b>	<b>7,840</b>	<b>7,986</b>	<b>10,492</b>	<b>14,026</b>	<b>9,340</b>	<b>6,970</b>	<b>3,268</b>	<b>52,082</b>	<b>48,133</b>

## Six-Year CIP and Budget FY 2007 - 2012

### SPECIAL RECREATION FACILITIES

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	38,157	7,440	7,986	10,492	14,026	9,340	6,970	3,268	52,082	48,133
	WB	0	0	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
	DV	1,670	400	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>39,827</b>	<b>7,840</b>	<b>7,986</b>	<b>10,492</b>	<b>14,026</b>	<b>9,340</b>	<b>6,970</b>	<b>3,268</b>	<b>52,082</b>	<b>48,133</b>
<b>Phase Total</b>											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	128	51	45	26	15	15	65	15	181	850
	DGN	4,985	709	542	891	371	203	95	245	2,347	3,403
	CONST	33,995	7,045	5,012	9,415	12,925	8,387	6,490	2,637	44,866	43,880
	INSP	0	30	151	145	495	435	120	40	1,386	0
	EQUIP	720	5	2,236	15	220	300	200	331	3,302	0
	ART	0	0	0	0	0	0	0	0	0	0
<b>PROGRAM TOTAL</b>		<b>39,827</b>	<b>7,840</b>	<b>7,986</b>	<b>10,492</b>	<b>14,026</b>	<b>9,340</b>	<b>6,970</b>	<b>3,268</b>	<b>52,082</b>	<b>48,133</b>

## Six-Year CIP and Budget FY 2007 - 2012

### CULTURE - RECREATION Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	306,722	28,833	34,185	29,062	32,661	28,335	23,335	21,942	169,520	153,489
	HI	6,877	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HN	0	425	0	0	0	0	0	0	0	0
	PP	11,892	485	2,050	0	0	0	0	0	2,050	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	6,870	0	0	0	0	0	0	0	0	0
	DV	1,670	400	0	0	0	0	0	0	0	0
<b>FUND SOURCE TOTAL</b>		<b>334,030</b>	<b>30,143</b>	<b>36,235</b>	<b>29,062</b>	<b>32,661</b>	<b>28,335</b>	<b>23,335</b>	<b>21,942</b>	<b>171,570</b>	<b>153,489</b>
<b>Phase Total</b>											
	LAND	5,924	0	0	0	0	0	0	0	0	0
	PLAN	6,703	692	805	226	265	115	245	15	1,671	1,050
	DGN	44,236	3,783	3,677	3,901	2,766	2,098	2,820	2,365	17,627	21,102
	CONST	274,519	25,018	28,701	24,515	28,755	25,237	19,790	19,087	146,085	128,675
	INSP	1,470	375	806	400	655	585	280	144	2,870	2,012
	EQUIP	1,113	275	2,246	20	220	300	200	331	3,317	650
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
<b>FUNCTION TOTAL</b>		<b>334,030</b>	<b>30,143</b>	<b>36,235</b>	<b>29,062</b>	<b>32,661</b>	<b>28,335</b>	<b>23,335</b>	<b>21,942</b>	<b>171,570</b>	<b>153,489</b>

## Six-Year CIP and Budget FY 2007 - 2012

### ADA APPLICATIONS AND TRIP-BY-TRIP ELIGIBILITY

Project No.: 2006002                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 999                            Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Development of an ADA TheHandi-Van Trip-By-Trip Eligibility System.  
 Justification: This project will provide the equipment and software to identify ADA and ineligible TheHandi-Van trip requests based on each client's unique eligibility criteria. This will allow TheHandi-Van to operate more effectively and encourage riders to use TheBus for ineligible trips. This should allow more space on TheHandi-Van for eligible trips.

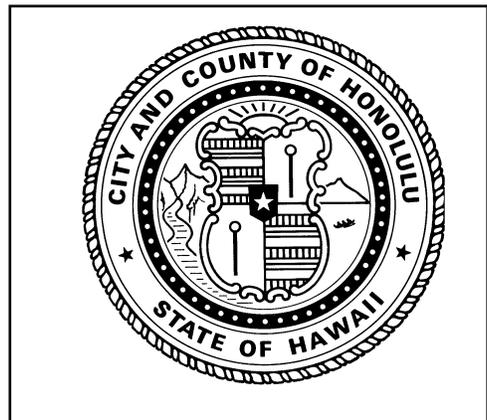
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	10	0	0	0	0	10	0
DGN	HI	0	0	0	15	0	0	0	0	15	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	125	0	0	0	0	125	0
<b>TOTAL</b>		0	0	0	150	0	0	0	0	150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0607	0608
DGN	0607	0608
CONST	0607	0609
EQUIP	0607	0609

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	5



## Six-Year CIP and Budget FY 2007 - 2012

### ALAPAI TRANSIT CENTER

Project No.: 2001501  
 Priority No.: 016  
 TMK: 21042013

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

Description: Regional transit center at Alapai Street will enable patrons to make connections between circulators, local and express buses across the island.

Justification: Project will enhance the delivery of public transit services.

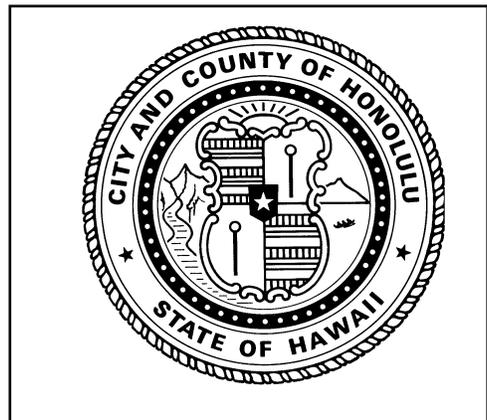
Use of Funds: Complete the design of transit center and construction of transit center improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	80	0	0	0	0	80	0
DGN	FG	0	0	0	320	0	0	0	0	320	0
CONST	HI	0	0	0	0	525	0	0	0	525	0
CONST	FG	0	0	0	0	2800	0	0	0	2800	0
INSP	HI	0	0	0	0	175	0	0	0	175	0
<b>TOTAL</b>		400	0	0	400	3500	0	0	0	3900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0106	1206
INSP	0106	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	30
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project No.: 2006018  
 Priority No.: 008  
 TMK: 21042004

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 06  
 Nbrd Board: 11  
 Senate: 12  
 House: 28  
 Vision Team: --  
 Other:

**Description:** Due to the terroristic threats and homeland security, there is a need to provide and foster homeland security and interagency cooperation between the federal, state and local government. A Transportation Management Center would be a joint communications center that will be built behind the Alapai Transit Center, which will combine transportation management with City, State and Federal emergency reponse agencies.

**Justification:** The Transportation Management Center will provide necessary operations and communications between the city, state, and federal government agencies situated at one location. This will enhance agency-cooperation and coordinated efforts for emergency response.

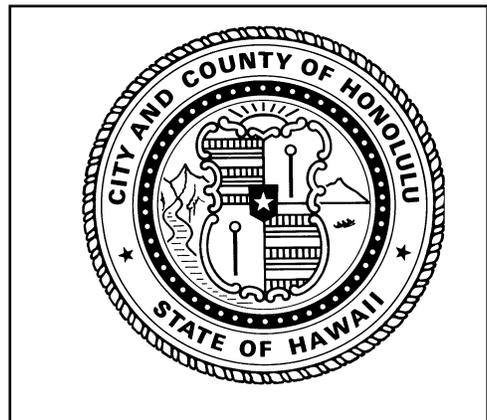
**Use of Funds:** Plan and design a transportation management center.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	200	1	0	0	0	0	0	1	0
DGN	HI	0	1	600	0	0	0	0	0	600	0
DGN	FG	0	0	1,600	0	0	0	0	0	1600	0
CONST	HI	0	0	0	4000	4000	0	0	0	8000	0
CONST	FG	0	0	0	16000	0	0	0	0	16000	0
<b>TOTAL</b>		0	201	2,201	20000	4000	0	0	0	26201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1006	0307
DGN	0707	0608
CONST	1008	0710

Annual Effect on Operating Budget	
No. of Positions	15
Salary Cost	1,000
Curr Exp & Equip	200
Maint Cost	100
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### ALOHA STADIUM TRANSIT CENTER

Project No.: 1997401  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 08  
 Nbrd Board: 20  
 Senate: 20  
 House: 42  
 Vision Team: --  
 Other:

Description: Develop a major bus transfer center and park & ride lot at the stadium overflow lot located at Salt Lake Boulevard and Kamehameha Highway. Facility to include 4-bus bays and 500-parking stalls with lighting, security fence, and landscaping.

Justification: Project will enhance the delivery of public transit services.

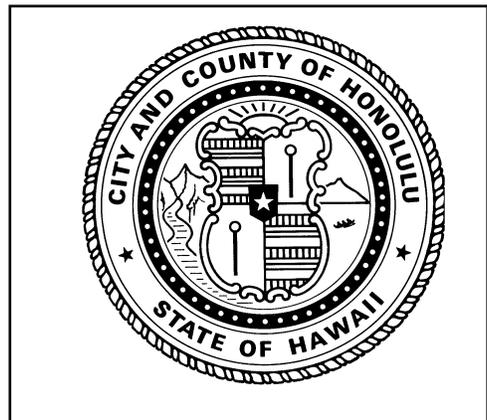
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0502	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project No.: 2006134  
 Priority No.: 010  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

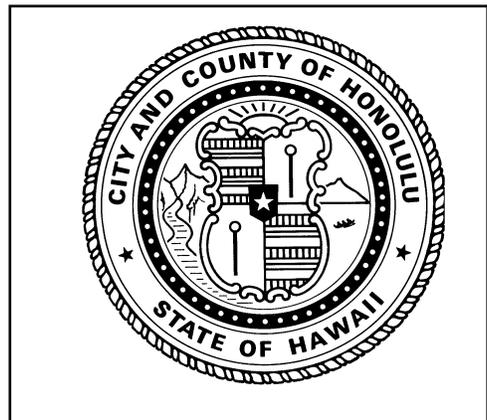
Description: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.  
 Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.  
 Use of Funds: Conduct the federally mandated alternative analysis and draft environmental impact statement.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	2,100	2,200	0	0	0	0	0	0	0	0
PLAN	FG	7,600	8,000	0	0	0	0	0	0	0	0
<b>TOTAL</b>		9,700	10,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### BRT IWILEI TO WAIKIKI ALIGNMENT

Project No.: 2003005                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 999                         Program: Mass Transit  
 TMK:                                         Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: A primary corridor transportation project. Design and construction of planned BRT public facility infrastructure improvements needed to support In-Town alignment between Iwilei to Waikiki.  
 Justification: Project is key component for the implementation of In-Town BRT system.

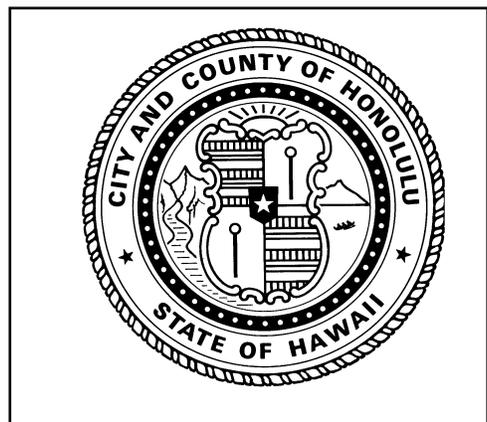
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,982	0	0	0	0	0	0	0	0	0
CONST	HI	23,105	0	0	0	0	0	0	0	0	0
INSP	HI	3,000	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>31,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST	0104	0805
INSP	0204	0805

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### BUS AND HANDI-VAN ACQUISITION PROGRAM

Project No.: 1978005                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 005                          Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

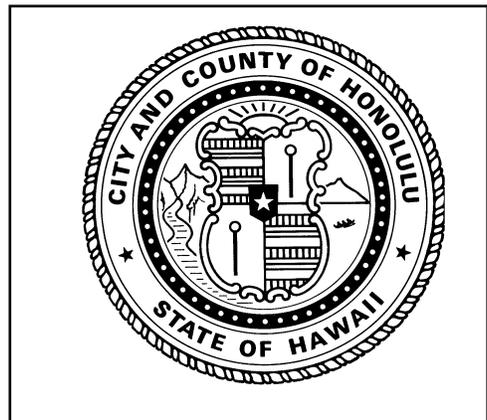
Description: Purchase heavy-duty transit buses and HandiVan vehicles.  
 Justification: Project will enhance the delivery of public transit service island-wide. Old buses meeting life-cycle criteria for retirement will be replaced with new buses.  
 Use of Funds: Purchase and inspect buses and handi-vans.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
INSP	HI	98	90	120	80	80	80	80	0	440	0
INSP	FG	81	0	0	0	0	0	0	0	0	0
EQUIP	HI	40,269	1,390	2,680	11375	11375	10200	10200	0	45830	0
EQUIP	FG	57,789	5,920	10,720	0	0	0	0	0	10720	0
<b>TOTAL</b>		<b>98,237</b>	<b>7,400</b>	<b>13,520</b>	<b>11455</b>	<b>11455</b>	<b>10280</b>	<b>10280</b>	<b>0</b>	<b>56990</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP	1107	0508
EQUIP	1107	0508

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	12



## Six-Year CIP and Budget FY 2007 - 2012

### BUS BAY AND PAD IMPROVEMENTS

Project No.: 2001120  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Continuation of project to design and construct bus bays and pads at various locations.  
 Justification: Project will enhance the delivery of public transit services by improving bus stops with poor roadway conditions.

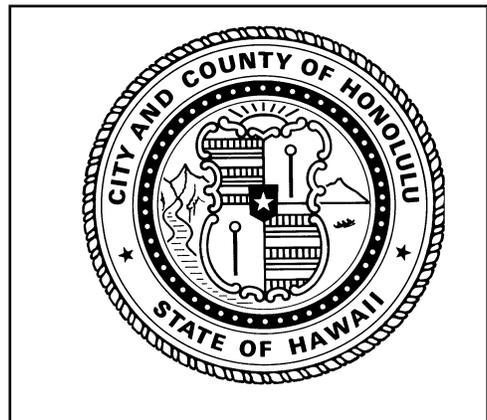
Use of Funds: Design, construct and inspect bus bays and pads at various locations such as Kailua Road at Hoolai Street, Kailua Road at Hamakua Drive, Ainamakua Drive at Meheula Parkway, North School Street at Kokea Street and Beretania Street at Alexander Road.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	10	10	10	10	40	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	0	80	80	25	25	25	25	260	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,045	0	400	400	305	305	305	305	2020	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	54	0	20	20	10	10	0	0	60	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,374</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>350</b>	<b>350</b>	<b>340</b>	<b>340</b>	<b>2380</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0607	1207
CONST	0308	0908
INSP	0308	0908

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	30



## Six-Year CIP and Budget FY 2007 - 2012

### BUS REHABILITATION

Project No.: 2002501  
 Priority No.: 006  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

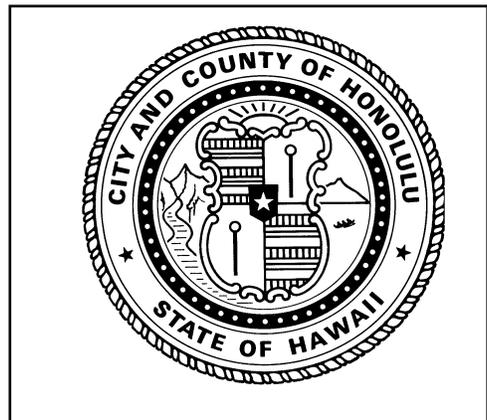
**Description:** Project will repower existing 30-2000 New Flyer artic buses. The initial phase funded in FY06 repowered 10 buses. This second phase will repower up to 10 additional buses. Phase III will repower the remaining buses.  
**Justification:** The original Detroit Diesel Series 50 engines installed on the New Flyer Artics have inherent mechanical design problems, causing an average of 40% downtime.  
**Use of Funds:** Purchase bus engines and transmissions.

*dollars in thousands*

Phase	Fund Src	Expend & Equip	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	672	500	500	500	0	0	0	0	1000	0
<b>TOTAL</b>		672	500	500	500	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP		
EQUIP	0107	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### BUS ROUTE STUDY

Project No.: 2001507  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

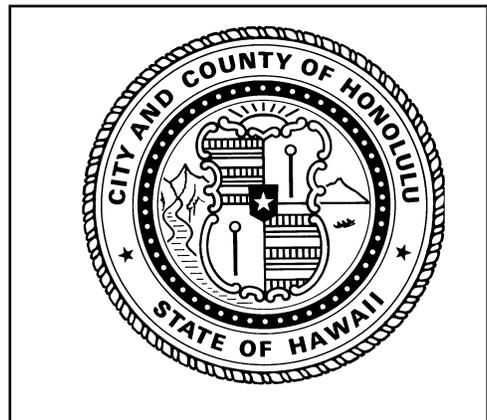
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	272	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		272	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### BUS STOP ADA ACCESS IMPROVEMENTS

Project No.: 2001116                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 004                          Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

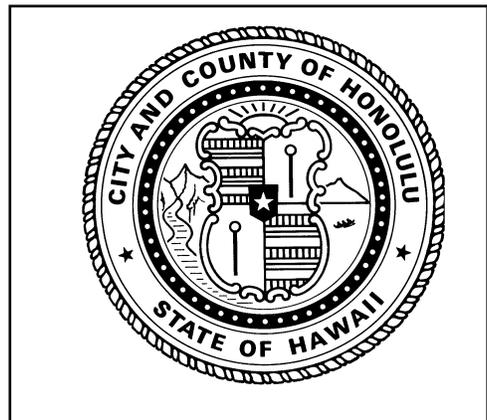
Description: Continuation of project to construct modifications to bus stops to bring them into compliance with ADA.  
 Justification: This project is a part of the City's efforts to comply with the Title II of the ADA Civil Rights Law. A consent decree lawsuit settlement obligated the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities. The FY07 funding will provide for the 3rd Phase of this program.  
 Use of Funds: Design, construct and inspect ADA improvements at various bus stops.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	320	50	70	125	125	125	125	125	695	0
CONST	HI	1,063	300	310	350	350	350	350	350	2060	0
INSP	HI	100	15	20	25	25	25	25	25	145	0
EQUIP	HI	0	15	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,483</b>	<b>380</b>	<b>400</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2900</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	1205
DGN		
CONST	0607	1007
INSP	0607	1007
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### BUS STOP SITE IMPROVEMENTS

Project No.: 2003007  
 Priority No.: 003  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: The continuation of the program to plan, design and construct site improvements at various island-wide locations including installation of bus shelters, benches, and major improvements at existing bus stop facilities.

Justification: Improvements are necessary to provide for the safety comfort of waiting bus patrons.

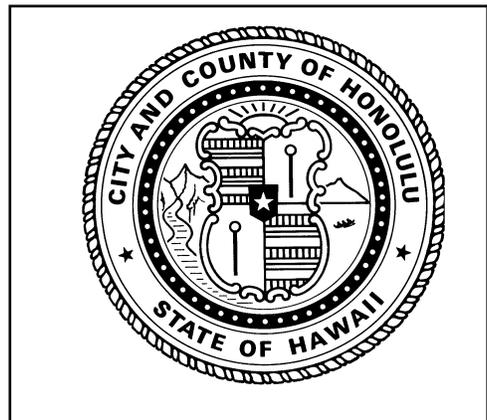
Use of Funds: Plan, design, construct and inspect bus stop site improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	4	0	0	0	0	0	0	0	0	0
PLAN	HI	71	0	5	10	10	10	10	10	55	0
DGN	HI	223	30	15	40	40	40	40	40	215	0
CONST	HI	2,701	320	220	240	240	240	240	240	1420	0
INSP	HI	160	0	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>3,159</b>	<b>350</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1750</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0606	1206
CONST	0307	1207
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### HALEIWA TRANSIT CENTER

Project No.: 2003041  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 02  
 Nbrd Board: 27  
 Senate: 22  
 House: 46  
 Vision Team: 11  
 Other:

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements to include, bus shelters, information kiosk, and comfort station that are appropriate for the location and needs of the community.

Justification: Project will enhance the delivery of public transit services in Haleiwa.

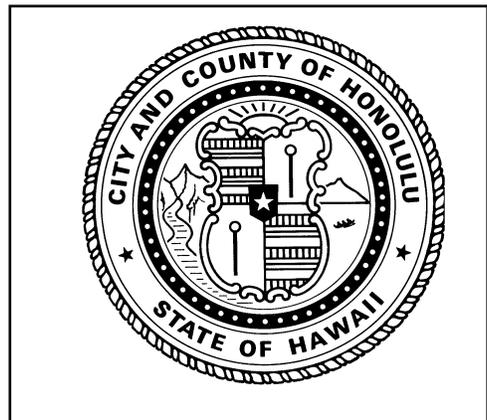
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0105
DGN		
CONST	0907	1007
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	10
Maint Cost	10
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### HONOLULU HIGH CAPACITY TRANSIT PROJECT

Project No.: 2007005	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 999	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** The Project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005.

**Justification:** The Project will advance the Locally Preferred Alternative (selected under Project #2006134, Alternatives Analysis/Draft Environmental Impact Statement) through the Federal Transit Administration's (FTA's) New Starts project development process. Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) is FTA's next phase following completion of Alternatives Analysis/Draft Environmental Impact Statement. During the PE/FEIS phase of project development, the design of the Locally Preferred Alternative will be refined. Preliminary engineering will result in estimates of project costs, benefits, and impacts at a level of detail necessary to complete the Final Environmental Impact Statement. Advancement and multi-year programming of federal and City transit funds shall be subject to the selection of the locally preferred mass transit alternative.

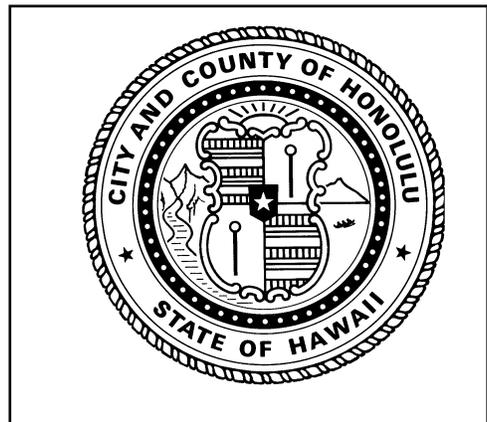
**Use of Funds:** Conduct preliminary engineering and prepare a Final Environmental Impact Statement.

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	1	0	0	0	0	0	1	0
PLAN	TR	0	0	1	0	0	0	0	0	1	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	8,200	0	0	0	0	0	8200	0
DGN	TR	0	0	42,000	0	0	0	0	0	42000	0
CONST	TR	0	0	0	135000	135000	135000	135000	135000	675000	0
<b>TOTAL</b>		0	0	50,202	135000	135000	135000	135000	135000	725202	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	16
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### IN-TOWN BUS RAPID TRANSIT SYSTEM

Project No.: 2002506  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

**Description:** A Primary Corridor Transportation project. Development of infrastructure improvements to support the 11.6 mile In-Town Bus Rapid Transit (BRT) element of the proposed Regional/In-Town BRT system. This phase is for the segment on South King Street between Richards St. and Pensacola St. Improvements to include roadway modifications, raised boarding platforms, utility adjustments and landscaping. This phase does not include accommodations for new road embedded propulsion technologies.

**Justification:** This is a continuation of the phased implementation of the Bus Rapid Transit following the implementation of the BRT Initial Operating Segment, CIP Project No. 2003005.

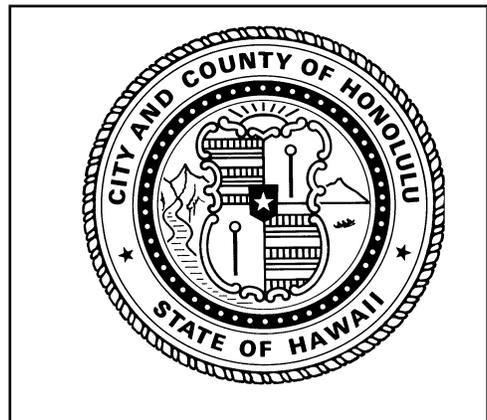
**Use of Funds:**

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	3	0	0	0	0	0	0	0	0	0
DGN	HI	1,070	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,073	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### INTRA-ISLAND FERRY

Project No.: 2006133  
 Priority No.: 011  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 01  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Conduct a federally funded Intra-Island Ferry Demonstration Project including capital improvements and operation of the system.

Justification: The ferry system provides an additional mobility linkage between Leeward Oahu and Honolulu.

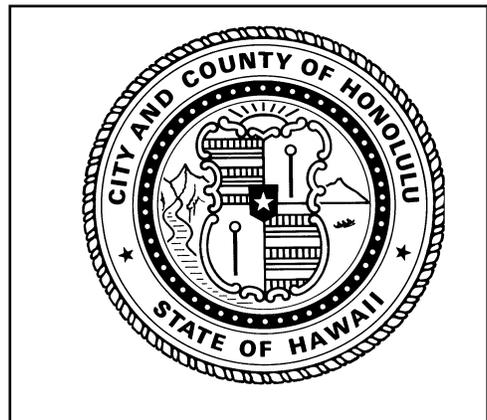
Use of Funds: Conduct an environmental assessment for an intra-island ferry system.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	91	500	200	0	0	0	0	0	200	0
PLAN	FG	0	1,600	400	0	0	0	0	0	400	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
DGN	FG	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	500	0	0	0	0	0	0	0	0
CONST	FG	0	1,600	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
INSP	FG	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	698	0	0	0	0	0	0	0	0
EQUIP	FG	0	1,798	0	0	0	0	0	0	0	0
<b>TOTAL</b>		91	6,700	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0706	0707
CONST	1206	1207
INSP	1206	1207
EQUIP	0705	0706

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	400
Curr Exp & Equip	100
Maint Cost	4,000
Useful Life	25



## Six-Year CIP and Budget FY 2007 - 2012

### ISLANDWIDE TRANSIT CENTERS

Project No.: 2002505  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: A primary corridor transportation project. Developing transit centers island-wide.  
 Justification: Project will enhance the delivery of public transit services.

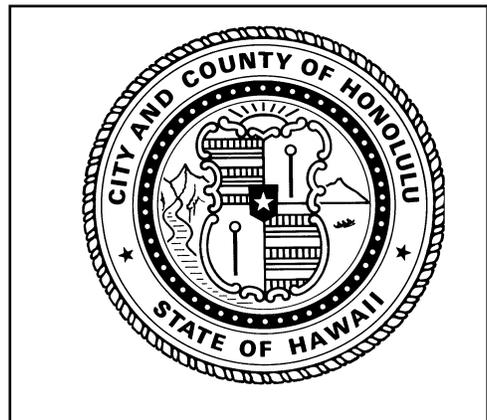
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	354	0	0	0	0	0	0	0	0	0
DGN	HI	407	0	0	0	0	0	0	0	0	0
CONST	HI	1,283	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		2,043	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0904	0905
DGN	1204	0705
CONST	0506	0207
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project No.: 2006004	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 007	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

**Description:** Prepare a facility upgrade master plan. Repave/reconstruct AC Bus Parking Lot, reconstruct Bus Maintenance Shop roof leaks, and provide other needed facility and equipment upgrades.

**Justification:** The Kailihi-Palama Bus Facility construction was completed in 1990. The facility is time worn and elements of the original construction require refurbishing.

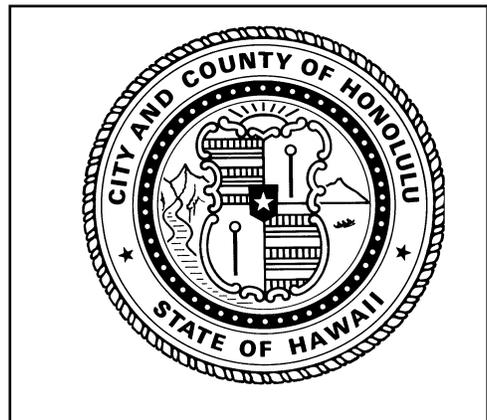
**Use of Funds:** Design and construct bus facility improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	300	0	0	0	0	300	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	450	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	500	0	300	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0106	0506
CONST	0807	1107

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### KAMEHAMEHA HIGHWAY TRANSIT CORRIDOR & TRANSIT CENTERS

Project No.: 2003043  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 08  
 Nbrd Board: 21  
 Senate: --  
 House: --  
 Vision Team: 1  
 Other:

Description: Development of a transit corridor and community transit centers along Kamehameha Highway including major highway improvements to accomodate a dedicated reversible lane for exclusive transit use between Lehua Avenue and the Aloha Stadium.

Justification: To provide faster public transit service though the congested corridor during peak travel hours and enhance the delivery of public transit services.

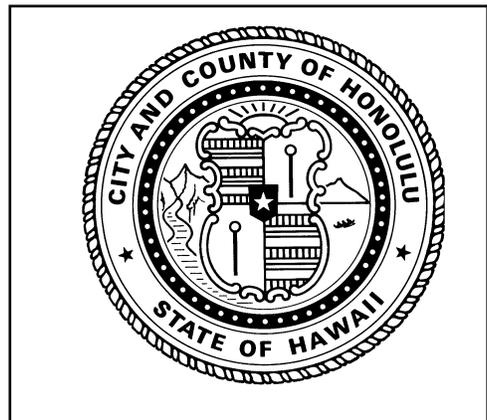
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	5	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		5	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1103	1205
DGN	1204	1205
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### KAPOLEI TRANSIT CENTER RELOCATION

Project No.: 2006022  
 Priority No.: 012  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 01  
 Nbrd Board: 34  
 Senate: 23  
 House: 47  
 Vision Team: --  
 Other:

Description: Plan and design traffic improvements to facilitate the relocation of the existing Kapolei Transit Center.  
 Justification: Project will enhance the delivery of public transit services.

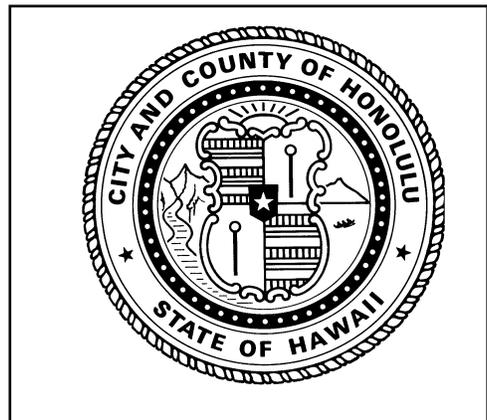
Use of Funds: Plan and design the relocation of the transit center.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	15	100	0	0	0	0	0	100	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	15	150	0	0	0	0	0	150	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	30	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1007	0308
CONST	0808	1208
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### MIDDLE STREET INTERMODAL CENTER

Project No.: 1999317  
 Priority No.: 999  
 TMK: 12018001

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 07  
 Nbrd Board: 15  
 Senate: 15  
 House: 32  
 Vision Team: --  
 Other:

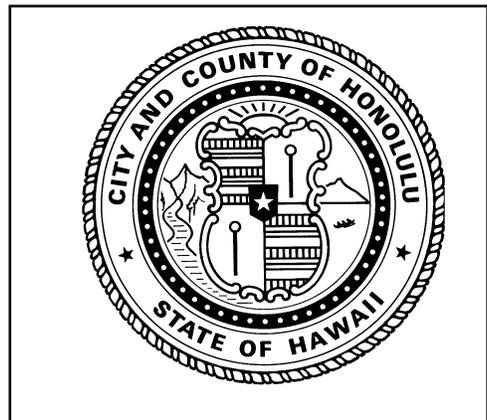
Description: Establish intermodal center to include handi-van, regional transit center, parking and amenities.  
 Justification: Project will enhance the delivery of public transit services and centralize the HandiVan offices and vehicles.  
 Use of Funds: Plan, design, construct, inspect and provide relocation for transit center and roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	330	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	150	0	0	0	0	0	150	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
DGN	HI	500	0	600	700	0	0	0	0	1300	0
CONST	HI	7,055	0	2,200	12500	12000	0	0	0	26700	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	490	0	500	500	400	0	0	0	1400	0
RELOC	HI	1,837	0	100	0	0	0	0	0	100	0
<b>TOTAL</b>		10,681	0	3,550	13700	12400	0	0	0	29650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0404	1205
CONST		
INSP		
RELOC	0104	0306

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### MILILANI TRANSIT CENTER

Project No.: 2003040  
 Priority No.: 999  
 TMK: 95053002

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 09  
 Nbrd Board: 25  
 Senate: 17  
 House: 38  
 Vision Team: 9  
 Other:

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.  
 Justification: Project will enhance the delivery of public transit services.

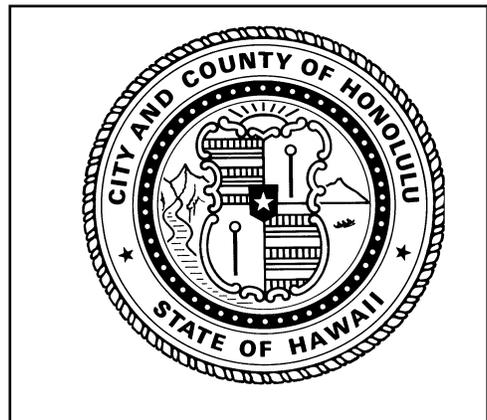
Use of Funds: To construct the transit center in Mililani.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0306	0207
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	10
Maint Cost	10
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### PEARL CITY BUS FACILITY, PHASE II

Project No.: 2006003  
 Priority No.: 999  
 TMK: 97024006

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 08  
 Nbrd Board: 21  
 Senate: 18  
 House: 36  
 Vision Team: --  
 Other:

Description: Phase II will complete unfinished development of Pearl City Bus Facility to include the Heavy Maintenance Shop, Paint Shop, Transportation Building modules, and bus parking lot expansion.

Justification: Work functions were squeezed into a smaller area due to the downsizing of the facility, creating inefficiencies.

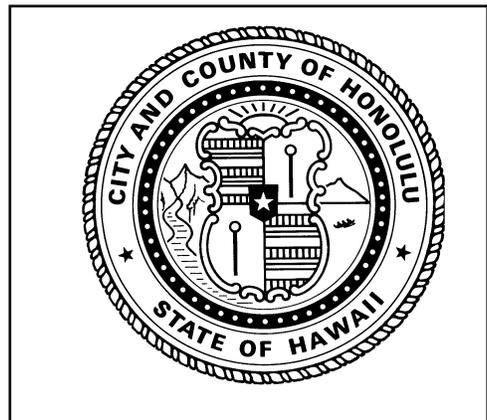
Use of Funds: To design the maintenance shop, building modules and bus parking expansion.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	100	0
DGN	FG	0	0	0	400	0	0	0	0	400	0
CONST	HI	0	0	0	0	2400	0	0	0	2400	0
CONST	FG	0	0	0	0	9600	0	0	0	9600	0
<b>TOTAL</b>		0	0	0	500	12000	0	0	0	12500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0207	0907
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### PEDESTRIAN - TRANSIT CONNECTIONS

Project No.: 2006001	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 009	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Develop criteria and standards for a transit pedestrian safety study. Identify appropriate pedestrian crossings near bus stops. Design and construct improvements.

Justification: This is a pedestrian safety project.

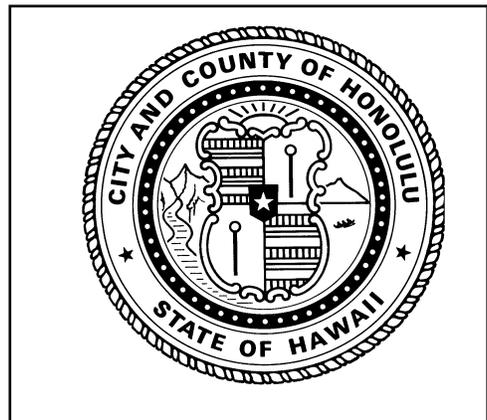
Use of Funds: Plan and design pedestrian safety improvements.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	30	30	30	0	0	90	0
CONST	HI	0	0	0	250	250	250	0	0	750	0
INSP	HI	0	0	0	10	0	10	0	0	20	0
EQUIP	HI	0	0	0	10	0	10	0	0	20	0
<b>TOTAL</b>		0	31	0	300	280	300	0	0	880	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0605	0606
DGN	0606	0611
CONST	0606	0611
INSP	0606	0611
EQUIP	0606	0611

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	50
Curr Exp & Equip	5
Maint Cost	5
Useful Life	50



## Six-Year CIP and Budget FY 2007 - 2012

### THE HANDI-VAN SCHEDULING SYSTEM REPLACEMENT

Project No.: 2007004                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 999                          Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Replace existing Trapeze TheHandi-Van scheduling system.  
 Justification: The existing scheduling system uses an inefficient trip scheduling algorithm that cannot be customized to local service requirements without the purchase of a more current software release and replacement of all supporting network servers and workstations. Vendor support is also lacking.

The new system will allow batch run scheduling and automated real-time scheduling of new reservations. Passenger manifests will be automatically updated on in-vehicle Mobile Data Terminals, reducing radio air time so that drivers, dispatchers, and reservationists can provide more timely service. Operational parameters will be user-definable on a geographic or time-of-day basis to produce more accurate trip scheduling, decrease response times to client requests, and increase levels of service. A trip planning module will also be included to allow clients to book reservations over the Internet.

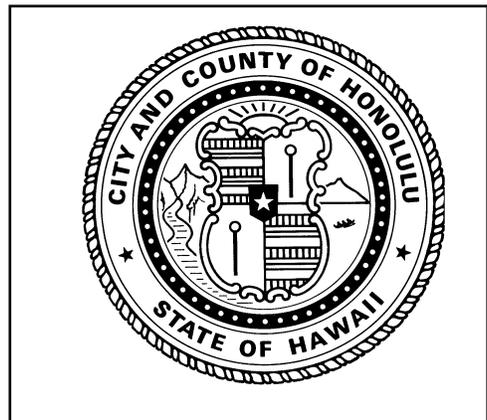
Use of Funds:

*dollars in thousands*

Phase	Fund Source	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	0	0	66	0	0	0	0	66	0
DGN	FG	0	0	0	264	0	0	0	0	264	0
INSP	HI	0	0	0	20	0	0	0	0	20	0
INSP	FG	0	0	0	80	0	0	0	0	80	0
EQUIP	HI	0	0	0	154	0	0	0	0	154	0
EQUIP	FG	0	0	0	616	0	0	0	0	616	0
<b>TOTAL</b>		0	0	0	1200	0	0	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0907	0208
INSP	0907	0208
EQUIP	1207	0908

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	150
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project No.: 2006005                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 002                          Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

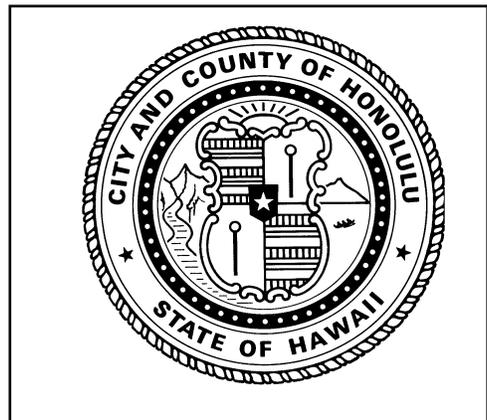
Description: Relocate existing bus radio equipment at the Koko Head repeater site from the existing City building to a new shared facility. Project to include design, equipment relocation, system integration and testing.  
 Justification: The existing City radio equipment is being demolished. All departments must relocate their own equipment to the new building.  
 Use of Funds: Design and construct radio equipment relocation.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	0	20	0	0	0	0	0	0	0	0
CONST	HI	0	100	0	0	0	0	0	0	0	0
<b>TOTAL</b>		0	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0106	0306
CONST	0307	0807

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSIT RADIO REPLACEMENT, PHASE IV

Project No.: 1998401  
 Priority No.: 001  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: An intelligent transportation systems (ITS) initiative, project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

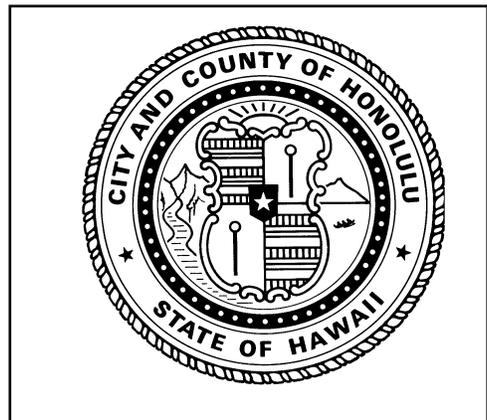
Use of Funds: Design, inspect and complete the installation of the communications system for paratransit.

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
DGN	HI	242	250	75	0	0	0	0	0	75	0
DGN	FG	263	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	133	50	75	0	0	0	0	0	75	100
INSP	FG	401	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,814	1,000	350	0	0	0	0	0	350	1000
EQUIP	FG	9,125	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>12,978</b>	<b>1,300</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>1100</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	0707
CONST		
INSP	0706	1208
EQUIP	1206	1208

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	60
Curr Exp & Equip	5
Maint Cost	20
Useful Life	20



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSIT SUPPORT EQUIPMENT UPGRADE

Project No.: 1999300                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 002                          Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Acquire maintenance support equipment including mechanics tools for bus and paratransit operations.  
 Justification: Proper equipment is prerequisite to meeting ongoing bus maintenance requirements.

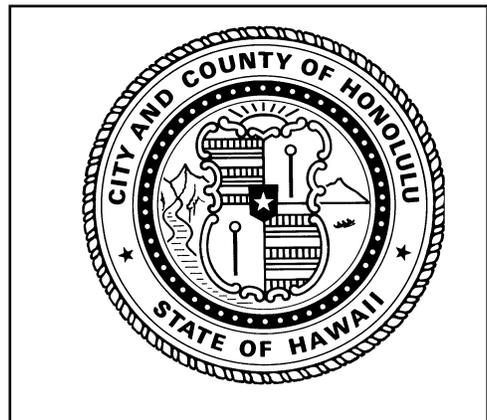
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
EQUIP	HI	1,098	0	0	250	250	250	0	0	750	0
EQUIP	FG	851	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		1,949	0	0	250	250	250	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	1006	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSPORTATION PLANNING PROGRAM

Project No.: 2003038  
 Priority No.: 009  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

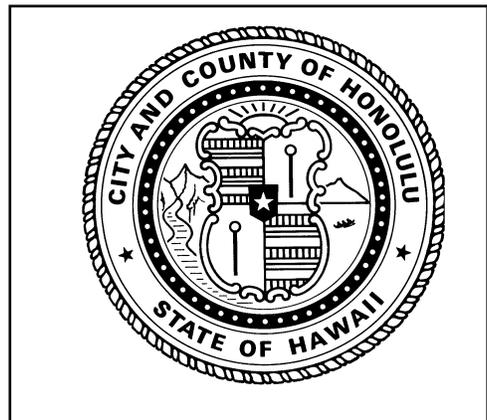
**Description:** To conduct transportation studies that are needed to support the development of CIP project proposals. Funding will be used to match federal funds for planning related studies.  
**Justification:** Data and information provided by formal studies are often the basis for decisions regarding the future development potential of CIP candidate projects.  
**Use of Funds:** Provide the local match for federally funded transportation planning studies.

*dollars in thousands*

Phase	Fund Src	Expend & Encumbr	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	70	50	0	200	200	200	0	0	600	0
<b>TOTAL</b>		70	50	0	200	200	200	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0107	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### UPGRADE BUS FARE DATA COLLECTION SYSTEM

Project No.: 2007003                      Function: UTILITIES OR OTHER ENTERPRISES  
 Priority No.: 999                            Program: Mass Transit  
 TMK:    Department: TRANSPORTATION SERVICES

Council: --  
 Nbrd Board: --  
 Senate: --  
 House: --  
 Vision Team: --  
 Other:

Description: Upgrade bus fare collection system for the fixed-route fleet of 525 buses. Funds will be used to retrofit the hard drive and related equipment to upgrade the 525 fare boxes and the related software so that the boxes can operate on a Windows-based data system.

Justification: The original General Farebox Incorporated (GFI) electronic boxes were based on the Microsoft DOS Operating System, which is no longer supported by GFI and declared obsolete.

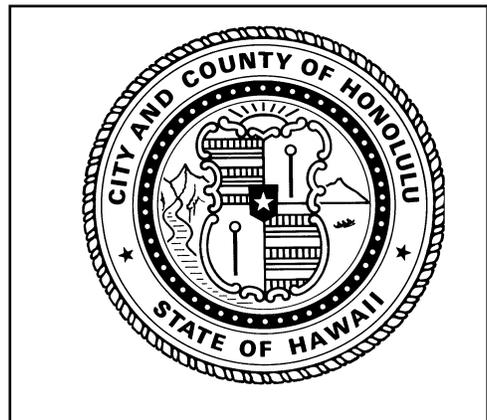
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
PLAN	HI	0	0	0	50	0	0	0	0	50	0
DGN	HI	0	0	0	150	0	0	0	0	150	0
EQUIP	HI	0	0	0	1800	0	0	0	0	1800	0
<b>TOTAL</b>		0	0	0	2000	0	0	0	0	2000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0808
DGN	0907	1208
EQUIP	0108	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	12



## Six-Year CIP and Budget FY 2007 - 2012

### WAHIAWA TRANSIT CENTER

Project No.: 2003009  
 Priority No.: 999  
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES  
 Program: Mass Transit  
 Department: TRANSPORTATION SERVICES

Council: 02  
 Nbrd Board: 26  
 Senate: --  
 House: --  
 Vision Team: 14  
 Other:

Description: Establish a community transit center for accommodate express, trunk, and circulator bus services. Improvements will meet needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.  
 Justification: Project will enhance the delivery of public transit services to Wahiawa.

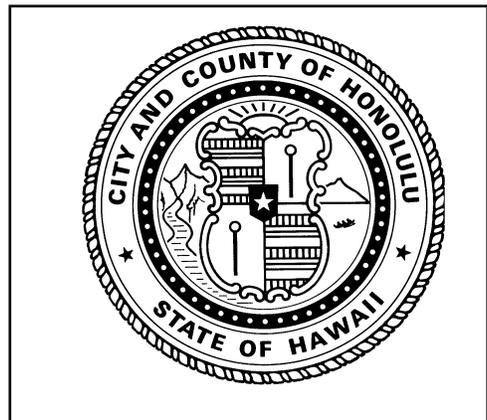
Use of Funds:

*dollars in thousands*

Phase	Fund Src	Expend & Enumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	233	0	0	0	0	0	0	0	0	0
CONST	HI	1,500	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>1,733</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0902	0403
CONST	1204	1205
INSP	1204	1205
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



## Six-Year CIP and Budget FY 2007 - 2012

### TRANSPORTATION SERVICES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	101,286	8,842	9,551	34,575	32,835	12,180	11,420	1,140	101,701	1,100
	FG	76,270	18,920	20,921	17,680	12,400	0	0	0	51,001	0
	TR	0	0	42,001	135,000	135,000	135,000	135,000	135,000	717,001	0
<b>FUND SOURCE TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100
<b>Phase Total</b>											
	LAND	334	0	0	0	10	10	10	10	40	0
	PLAN	11,182	12,595	858	570	210	210	10	10	1,868	0
	DGN	9,064	419	53,390	2,370	220	220	190	190	56,580	0
	CONST	38,003	3,270	3,130	168,740	167,470	136,145	135,895	135,895	747,275	0
	INSP	4,517	157	745	745	700	135	115	35	2,475	100
	EQUIP	112,619	11,321	14,250	14,830	11,625	10,460	10,200	0	61,365	1,000
	RELOC	1,837	0	100	0	0	0	0	0	100	0
<b>DEPARTMENT TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100

## Six-Year CIP and Budget FY 2007 - 2012

### MASS TRANSIT

#### Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	101,286	8,842	9,551	34,575	32,835	12,180	11,420	1,140	101,701	1,100
	FG	76,270	18,920	20,921	17,680	12,400	0	0	0	51,001	0
	TR	0	0	42,001	135,000	135,000	135,000	135,000	135,000	717,001	0
<b>FUND SOURCE TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100
<b>Phase Total</b>											
	LAND	334	0	0	0	10	10	10	10	40	0
	PLAN	11,182	12,595	858	570	210	210	10	10	1,868	0
	DGN	9,064	419	53,390	2,370	220	220	190	190	56,580	0
	CONST	38,003	3,270	3,130	168,740	167,470	136,145	135,895	135,895	747,275	0
	INSP	4,517	157	745	745	700	135	115	35	2,475	100
	EQUIP	112,619	11,321	14,250	14,830	11,625	10,460	10,200	0	61,365	1,000
	RELOC	1,837	0	100	0	0	0	0	0	100	0
<b>PROGRAM TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100

## Six-Year CIP and Budget FY 2007 - 2012

### UTILITIES OR OTHER ENTERPRISES Summary Total

*dollars in thousands*

Phase	Fund Src	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>Fund Source Total</b>											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	101,286	8,842	9,551	34,575	32,835	12,180	11,420	1,140	101,701	1,100
	FG	76,270	18,920	20,921	17,680	12,400	0	0	0	51,001	0
	TR	0	0	42,001	135,000	135,000	135,000	135,000	135,000	717,001	0
<b>FUND SOURCE TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100
<b>Phase Total</b>											
	LAND	334	0	0	0	10	10	10	10	40	0
	PLAN	11,182	12,595	858	570	210	210	10	10	1,868	0
	DGN	9,064	419	53,390	2,370	220	220	190	190	56,580	0
	CONST	38,003	3,270	3,130	168,740	167,470	136,145	135,895	135,895	747,275	0
	INSP	4,517	157	745	745	700	135	115	35	2,475	100
	EQUIP	112,619	11,321	14,250	14,830	11,625	10,460	10,200	0	61,365	1,000
	RELOC	1,837	0	100	0	0	0	0	0	100	0
<b>FUNCTION TOTAL</b>		177,556	27,762	72,473	187,255	180,235	147,180	146,420	136,140	869,703	1,100

# Summary

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### Summary Total for 6 Year Program

dollars in thousands

Phase	Fund Src.	Expend & Encumb	Apprn 2006	2007	2008	2009	2010	2011	2012	Total 6 Years	Future Years
<b>FUND SOURCE</b>											
	SR	589,441	240,292	336,259	138,455	83,474	156,293	92,424	0	806,905	2,400
	GI	589,651	86,042	94,771	96,036	107,410	91,349	65,514	53,369	508,449	187,223
	HI	373,679	65,084	77,640	113,781	111,549	76,009	61,149	50,827	490,955	112,206
	WB	27,086	42,080	16,651	50,970	6,400	6,000	6,000	6,000	92,021	0
	BK	1,283	447	0	0	0	0	0	0	0	0
	SW	24,451	0	0	0	0	16,093	19,665	20,382	56,140	0
	HN	0	425	0	0	0	0	0	0	0	0
	PP	11,892	486	2,050	0	0	0	0	0	2,050	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	157,927	28,259	49,971	35,568	39,093	29,559	12,937	35,405	202,533	35,200
	CD	78,315	10,333	9,586	9,363	9,463	9,564	9,666	9,770	57,412	0
	SA	0	127	0	50	0	2,004	0	0	2,054	580
	UT	2,225	100	100	100	100	100	100	100	600	0
	DV	3,820	3,900	0	0	0	0	0	0	0	0
	TR	0	0	42,001	135,000	135,000	135,000	135,000	135,000	717,001	0
<b>FUND SOURCE TOTAL</b>		<b>1,859,769</b>	<b>477,575</b>	<b>629,029</b>	<b>579,323</b>	<b>492,489</b>	<b>521,971</b>	<b>402,455</b>	<b>310,853</b>	<b>2,936,120</b>	<b>337,609</b>
<b>PHASE</b>											
	LAND	17,708	692	603	2,533	724	1,217	2,762	71	7,910	1,287
	PLAN	56,180	21,372	14,971	5,528	4,931	2,851	2,863	2,101	33,245	1,350
	DGN	192,861	30,557	82,811	43,087	33,827	15,604	15,390	12,661	203,380	36,504
	CONST	1,218,123	354,509	444,481	454,655	381,805	433,913	314,500	248,232	2,277,586	271,824
	INSP	43,610	13,709	22,535	14,985	15,077	17,604	16,643	8,214	95,058	22,604
	EQUIP	233,527	37,249	43,748	37,168	33,648	29,838	29,083	18,378	191,863	4,020
	RELOC	2,321	45	165	245	100	90	190	0	790	20
	ART	1,260	0	80	0	0	0	0	0	80	0
	OTHER	94,179	19,442	19,635	21,122	22,377	20,854	21,024	21,196	126,208	0
<b>6 YEAR TOTAL</b>		<b>1,859,769</b>	<b>477,575</b>	<b>629,029</b>	<b>579,323</b>	<b>492,489</b>	<b>521,971</b>	<b>402,455</b>	<b>310,853</b>	<b>2,936,120</b>	<b>337,609</b>