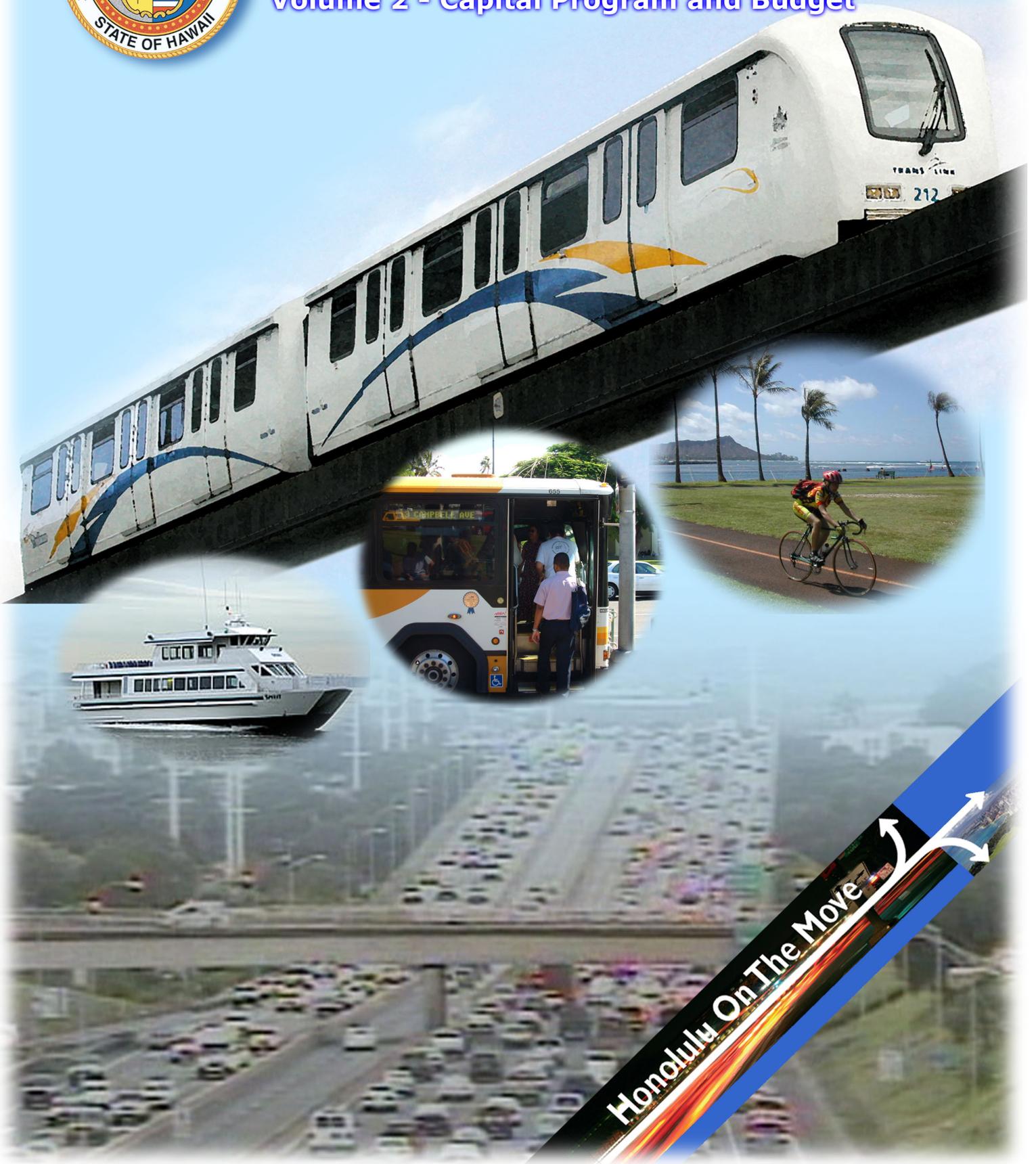
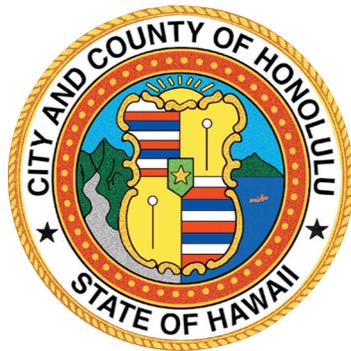




City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2008
Volume 2 - Capital Program and Budget



CITY AND COUNTY OF HONOLULU



MUFI HANNEMANN
MAYOR

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

MARY PATRICIA WATERHOUSE, DIRECTOR OF BUDGET AND FISCAL SERVICES

CITY COUNCIL

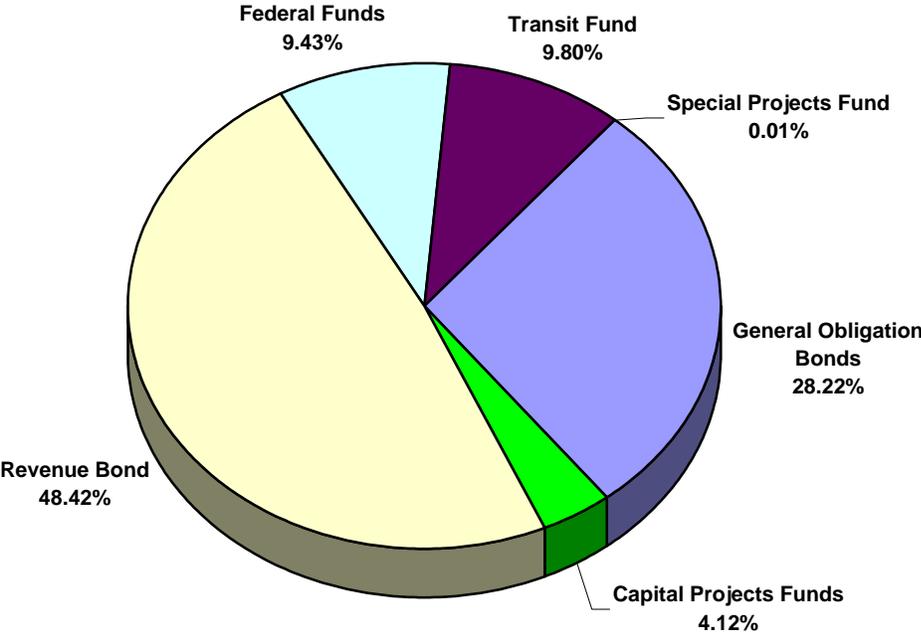
BARBARA MARSHALL, COUNCIL CHAIR
DISTRICT III (HEEIA TO WAIMANALO)

COUNCILMEMBERS:

TODD APO, VICE CHAIR	DISTRICT I	(EWA BEACH TO WAIANAE)
DONOVAN DELA CRUZ	DISTRICT II	(MILILANI MAUKA TO HEEIA)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN KOBAYASHI	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)

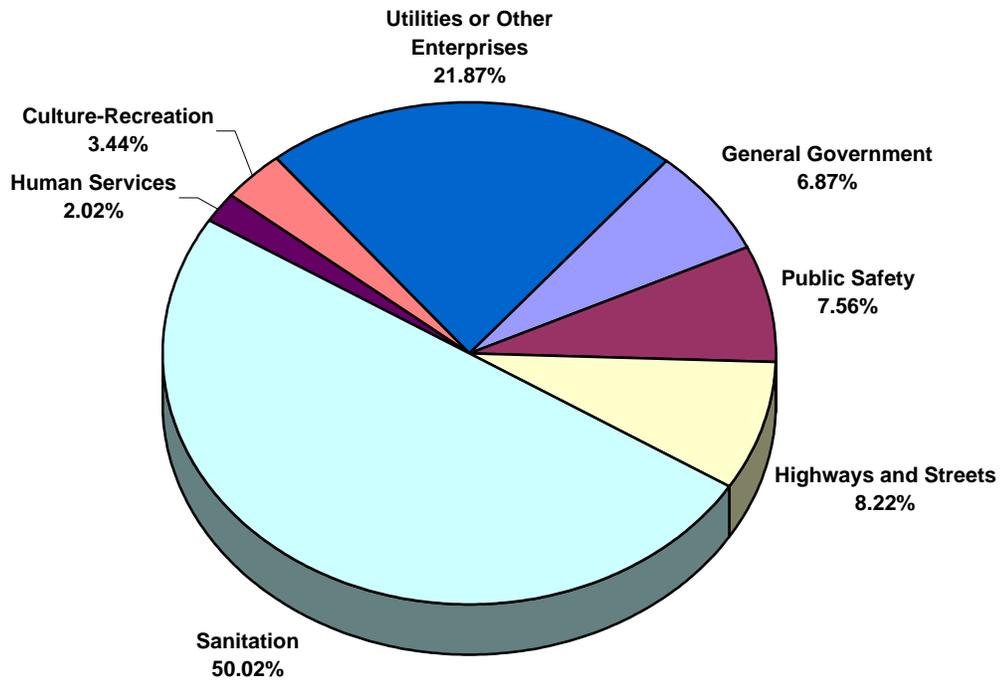
THIS PAGE INTENTIONALLY LEFT BLANK

Capital Program Resources FY 2008



\$724.2 Million

Capital Program Distribution FY 2008



\$724.2 Million

Table of Contents

THIS PAGE INTENTIONALLY LEFT BLANK

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013

TABLE OF CONTENTS

Page No.

PROJECT DIRECTORY	I
 FUNCTION / SUB-FUNCTION:	
 GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities--Additions and Improvements	20
Public Facilities-Improvements--Land Acquisitions	54
 PUBLIC SAFETY	
Police Stations and Buildings	58
Fire Stations and Buildings	80
Traffic Improvements	95
Flood Control	113
Other Protection	135
Other Protection-Miscellaneous	145
 HIGHWAYS AND STREETS	
Bikeways and Bike Paths	165
Highways, Streets and Roadways	168
Bridges, Viaducts, and Grade Separation	210
Storm Drainage	219
Street Lighting	251
 SANITATION	
Waste Collection and Disposal	273
Improvement District-Sewers	293
Sewage Collection and Disposal	300
 HUMAN SERVICES	
Human Services	410
 CULTURE - RECREATION	
Participant, Spectator and Other Recreation	477
Special Recreation Facilities	642
 UTILITIES OR OTHER ENTERPRISES	
Mass Transit	683
 SUMMARY TOTAL	 713

**SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

PHASE AND FUND SOURCE DESIGNATIONS

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

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013

WF Solid Waste Special Fund

Project Directory

THIS PAGE INTENTIONALLY LEFT BLANK

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2008063	003	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN	300
1998134	000	AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)	477
1971280	999	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	293
2006146	999	AIEA KAI FLOOD AND STORM DRAINAGE STUDY	113
2007007	004	AIEA STREAM OUTLET DREDGING	114
2007101	999	AIEA TRANSIT CENTER (TMK:9-8-009-005, 9-8-009-014, 9-8-009-015, 9-8-009-016, 9-8-009-017)	683
2006052	035	AIRPORT SEWER REHABILITATION/RECONSTRUCTION	301
1997804	001	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION	302
2003119	003	ALA MOANA BOULEVARD SEWER RECONSTRUCTION	303
2005071	999	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION	304
2008087	001	ALA MOANA PARK WASTEWATER PUMP STATION	305
1998106	019	ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)	479
1998107	000	ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)	478
1987005	032	ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)	480
2008068	003	ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW	306
2006045	001	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS	307
2006046	003	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3	308
1994504	001	ALA MOANA WASTEWATER PUMP STATION MODIFICATION	309
2000025	999	ALA MOANA WWPS FORCE MAIN	310
2004110	000	ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN	9
2002117	022	ALA WAI COMMUNITY PARK - CLUBHOUSE	482
1974104	000	ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)	481
2007030	015	ALA WAI GOLF COURSE - DRAINAGE SYSTEM	642
2007031	021	ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA	643
1986016	999	ALA WAI TRUNK SEWER RELIEF	311
2005066	999	ALA WAI WATERSHED RESTORATION STUDY	219
2002017	004	ALANI DRIVE DRAINAGE IMPROVEMENTS	220
2001501	002	ALAPAI TRANSIT CENTER	684
2006018	003	ALAPAI TRANSPORTATION MANAGEMENT CENTER	685
2008069	002	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS	312
2004088	002	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF	313
2003121	001	ALII SHORES SEWER REHABILITATION	314
2003054	999	ALIPOE DITCH RECONSTRUCTION	221
2006134	999	ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT	686
2002804	025	AMERICAN RED CROSS	410
1993072	001	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS	483
1994009	002	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS	20
1999307	999	ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)	251
1996611	019	ART IN PUBLIC FACILITIES	21
1993050	000	ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)	484
1999600	001	AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM	10
1998139	000	BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)	485

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
1998136	999	BAYVIEW PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)	486
1987038	999	BAYVIEW STREET RELIEF DRAIN, WAIANAE	115
2007033	050	BEACH PARK EROSION STUDY	487
2006125	999	BEACHWALK WASTEWATER PUMP STATION (NEW)	315
1995811	001	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN	316
1979063	001	BICYCLE PROJECTS	165
2008028	999	BLAISDELL CENTER - ARENA DRESSING ROOMS	644
1996001	999	BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1	645
1996003	999	BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1	646
1995003	999	BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1	647
1995001	999	BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1	648
2005057	005	BLAISDELL CENTER - GARAGE & WALKWAY IMPVS	649
1992050	018	BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1	650
1998006	013	BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1	651
2005058	016	BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS	652
1998018	999	BLAISDELL CENTER-ARENA AIR CONDITIONING SYSTEM UPGRADE	653
2006064	003	BLUEPRINT FOR CHANGE - PS	411
2006067	020	BOYS AND GIRLS CLUB OF HAWAII	412
2000060	002	BRIDGE INSPECTION, INVENTORY AND APPRAISAL	210
1998520	001	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	211
1978005	006	BUS AND HANDI-VAN ACQUISITION PROGRAM	687
2001120	018	BUS BAY AND PAD IMPROVEMENTS	688
2008034	007	BUS FACILITY MASTER PLAN	689
2001507	999	BUS ROUTE STUDY	690
2001116	008	BUS STOP ADA ACCESS IMPROVEMENTS	691
2003007	016	BUS STOP SITE IMPROVEMENTS	692
2002164	045	CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS	488
2001039	005	CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)	222
2005155	999	CATHOLIC CHARITIES ELDERLY SERVICES	413
2006069	032	CATHOLIC CHARITIES HAWAII	414
1998040	016	CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES)	489
2007049	999	CENTRAL OAHU REGIONAL PARK-VETERANS MEMORIAL	490
2007065	002	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	317
2006070	002	CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)- PS	416
2006135	016	CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)	415
2006137	999	CFS REAL PROPERTY, INC.	417
2003029	005	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	80
2003138	999	CHILDREN'S JUSTICE CENTER	418
2008070	004	CHINATOWN SEWER REHABILITATION	318
2004064	999	CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS	252
2005016	010	CITY HALL - ELEVATOR MODERNIZATION	22
2008013	011	CITY MASTER SPACE UTILIZATION PLAN	23
1996007	022	CIVIC CENTER IMPROVEMENTS	24
2003241	000	COASTAL EROSION MAPPING PROJECT	11
2006073	021	COMMUNITY BASED ECONOMIC DEVELOPMENT	419

PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013

Project Number	Priority Number	Project Title	Page
2007076	999	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	420
1995204	0001	COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)	421
2000118	000	COMMUNITY PLANNING INITIATIVES	12
1999311	006	COMPUTERIZED TRAFFIC CONTROL SYSTEM	97
1998137	053	CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)	491
2003235	043	CRESTVIEW COMMUNITY PARK, WAIPAHU	492
1988001	002	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	168
2007019	009	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM	654
2007054	002	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	493
2000134	000	DIAMOND HEAD ROAD RECREATION MASTER PLAN	494
2007038	008	DIVISION OF URBAN FORESTRY IMPROVEMENTS	495
2008050	000	DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT	145
2000052	002	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	223
2007021	999	DRAINAGE IMPROVEMENTS FOR KEY PROJECT (KAHALUU)	496
2005002	999	DRAINAGE OUTFALL IMPROVEMENTS	146
2007099	999	DRAINAGE STUDY-NAKULA AND EAMES STREET	224
2007082	999	DREDGING OF STREAMS FROM KAHALUU TO WAIALUA	116
2004005	007	DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT	225
1989009	015	EAST HONOLULU POLICE DISTRICT STATION	58
2006075	013	EASTER SEALS HAWAII	422
2001159	000	EHUKAI BEACH PARK IMPROVEMENTS	497
2005141	004	ELECTRONIC WORKFLOW SYSTEMS ACQUISITION	1
2001025	002	EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY	135
1995207	002	EMERGENCY SHELTER GRANTS (ESG) PROGRAM	423
2006078	008	EMPOWER OAHU - PS	424
1993068	000	ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)	498
2002044	004	ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE	319
2005029	000	ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES	499
1998007	008	ENERGY CONSERVATION IMPROVEMENTS	25
2008089	010	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	655
2004040	999	ENTERPRISE FACILITIES - ADA IMPROVEMENTS	656
1999012	001	ENTERPRISE FACILITIES IMPROVEMENTS	657
2006132	004	ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING	320
1976166	004	EWA BEACH FIRE STATION RELOCATION, TMK 9-1-12-5	81
1997811	006	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	294
1985053	018	EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)	500
2005149	999	EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY	169
2008047	013	EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION	26
2008005	012	EWA VILLAGES REVIALIZATION PROJECT - AREA D	27
2005038	999	FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS	253
2008059	003	FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS	28
1995108	999	FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT, TMK 1-3-01-59 (2.144 ACRES)	501
2006081	012	FILIPINO COMMUNITY CENTER, INC. - PS	425
1998021	001	FIRE STATION BUILDINGS IMPROVEMENTS	82
2000101	001	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	117

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2006050	999	FORCE MAIN UPGRADE PROGRAM	321
2005070	999	FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION	322
2002032	999	FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)	323
2000069	999	FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH	324
1975058	000	FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)	502
2005073	999	FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION	325
2005009	021	FRANK F. FASI (FORMERLY HONOLULU) MUNICIPAL BUILDING – INSTALLATION OF FIRE SPRINKLER SYSTEM	29
1989006	999	FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES	30
1994114	000	GEIGER COMMUNITY PARK	503
2006033	005	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	59
1998605	002	GEOGRAPHIC INFORMATION SYSTEM	13
2001053	007	GOLF COURSE IMPROVEMENTS	658
2003142	005	GOOD BEGINNINGS ALLIANCE - PS	426
1998515	005	GUARDRAIL IMPROVEMENTS	170
1977068	999	HAAH'AONE VALLEY PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)	504
1995522	999	HAKIMO ROAD IMPROVEMENTS	118
2008008	001	HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION	693
1998032	999	HALAWA CORPORATION YARD	31
2004020	005	HALAWA STREAM DREDGING	119
2003062	031	HALE'IWA ALII BEACH PARK	505
2007083	999	HALE'IWA ALII BEACH PARK-MEMORIAL PLAQUE	506
1999031	000	HALEIWA ECONOMIC REVITALIZATION PLAN	14
2001080	999	HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS	171
1999103	000	HALEIWA REGIONAL PARK SKATEBOARD PARK (TMK: 6-2-03:17) 19, 20, 22, 24,	507
2007090	999	HALEIWA TOWN MASTER PLAN	172
2006027	004	HALONA BLOWHOLE LOOKOUT RECONSTRUCTION	508
2002036	999	HALONA STREET RELIEF SEWER	326
1973059	999	HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)	509
2002053	034	HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU	510
1995812	999	HART STREET WASTEWATER PUMP STATION ALTERNATIVE	327
1993071	000	HAU'ULA COMMUNITY PARK IMPROVEMENTS	511
2000068	006	HAUULA FIRE STATION RELOCATION	83
2005082	004	HAWAI'I HOMEOWNERSHIP CENTER- PS	427
2005102	999	HAWAII HOUSING DEVELOPMENT CORPORATION - PIIKOI VISTA	428
2005133	999	HAWAII HOUSING DEVELOPMENT CORPORATION - TUSITALA VISTA	429
1999309	005	HAWAII KAI STREET LIGHTING IMPROVEMENT	254
2005084	006	HAWAII LITERACY, INC. - PS	430
2007015	006	HAZARD MITIGATION PROJECTS	147
2002116	000	HE'EIA KEA VALLEY MASTER PLAN	512
2004015	002	HIGHWAY STRUCTURE IMPROVEMENTS	173
2002783	015	HINA MAUKA	431
2005121	999	HINA MAUKA	432
2007077	999	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	434
2006041	012	HOMELAND SECURITY MANAGEMENT COMMAND FACILITY	60

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2006091	024	HONOLULU COMMUNITY ACTION PROGRAM, INC.	435
2005021	010	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	92
1990002	003	HONOLULU FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9	84
2007012	002	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	85
2007005	001	HONOLULU HIGH CAPACITY TRANSIT PROJECT	694
2005028	014	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	77
2007020	004	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	61
2000023	006	HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY	659
1993078	999	HONOLULU ZOO - DISCOVERY ZONE CENTER	660
1993065	999	HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX	661
2007047	999	HONOLULU ZOO - RAINFOREST ADVENTURE CAMP	662
2007044	999	HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX	663
2007002	004	HONOLULU ZOO - WAYFINDING GRAPHICS	664
2007046	999	HONOLULU ZOO FOOD CONCESSIONS (RESTAURANT) FACILITY	665
2004127	002	HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS	666
2001097	003	HONOLULU ZOO IMPROVEMENTS	667
2007052	999	HONOLULU ZOO-ASIAN TROPICAL FOREST PHASE D	668
2007045	999	HONOLULU ZOO-HOOMALUHIA GARDENS CONSERVATION & RESEARCH COMPLEX	669
2007051	999	HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM	670
2000067	001	HONOLIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS	328
2003123	001	HONOLIULI WASTEWATER TREATMENT PLANT UPGRADE	329
2007018	999	HONOWAI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES	514
2001791	026	HO'OLANA	433
2001136	000	HO'OMALUHIA BOTANICAL GARDEN, KANEHOHE - IMPROVEMENTS	513
2004089	999	HOUGHTAILING STREET AREA SEWER REHABILITATION	330
2000119	003	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	436
2003148	999	HUI HANA PONO CLUBHOUSE	437
2002800	033	HUI KAUAHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)	438
1996108	031	ILIAHI NEIGHBORHOOD PARK, RECREATION-LIGHTING IMPROVEMENTS, WAHIAWA, TMK 7-5-27: 2 (3.1 ACRES)	515
1999802	999	ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION	331
2004099	999	INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET	439
2002750	001	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	2
2005061	999	INTEGRATED SOLID WASTE MANAGEMENT PROGRAM	273
2006133	004	INTRA-ISLAND FERRY	695
2007066	004	IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION	332
2000092	000	KAAAWA BEACH PARK	516
2007027	999	KAALA PARK-RECONSTRUCT & REFURBISH PLAY COURTS, PLAY APPARATUS/AREAS, & PAVED SURFACES	517
2002113	000	KAALAEA BEACHFRONT PARCELS	518
2004134	999	KAHAE ROAD IMPROVEMENTS	174
2004022	999	KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS	175
2005072	999	KAHALA AVENUE SEWER REHABILITATION	333

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
1998146	000	KAHALA COMMUNITY PARK (8.806 ACRES)	519
2007074	999	KAHALA WASTEWATER PUMP STATION MODIFICATIONS	334
1998147	000	KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)	520
1971406	000	KAHALUU REGIONAL PARK	521
1981040	999	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,	295
2004112	999	KAHALUU TOWN MASTER PLAN	51
2004085	999	KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION	335
2004086	004	KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS	336
2006129	999	KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION	337
1994115	048	KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS, WAHIAWA, (TMK: 7-1-09:64; 2.64 ACRES)	522
1987001	000	KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)	523
2007100	999	KAHUKU FLOOD REMEDIATION	226
2001144	017	KAHUKU POLICE STATION	62
2001089	036	KAIKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)	524
1971381	026	KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)	525
1971418	999	KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)	526
1998506	003	KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.	227
2001162	999	KAILUA ROAD SEWER IMPROVEMENT DISTRICT	296
2000081	999	KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM	338
2008071	002	KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS	339
2005074	004	KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION	340
2003127	001	KAILUA/KANEOHE SEWER REHABILITATION	341
2006048	999	KAILUANA PLACE SEWER REHABILITATION	342
2003222	999	KAIMUKI BUSINESS DISTRICT PARKING	98
2007010	014	KAIMUKI PARKING LOT 2 REHABILITATION	32
1996801	999	KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION	343
2002088	000	KALAELOA REGIONAL PARK	527
2001009	999	KALAELOA SEWER SYSTEM UPGRADE	344
1986018	999	KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA	345
2006047	999	KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION	346
2001035	999	KALAIOPUA PLACE IMPROVEMENTS, TANTALUS	176
1985030	000	KALAKAUA DISTRICT PARK, TMK 1-5-25-2	528
1976017	045	KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)	529
2002037	002	KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	347
2000063	013	KALIHI POLICE STATION EXPANSION	63
1998540	999	KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS	177
1994102	000	KALIHI VALLEY DISTRICT PARK PARKING LOT, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)	530
1999801	999	KALIHI VALLEY RECONSTRUCTED SEWER	348
2005075	001	KALIHI/NUUANU AREA SEWER REHABILITATION	349
2006004	015	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	696
2003152	999	KALIHI-PALAMA HEALTH CENTER (PREV CALLED: KALIHI PALAMA HEALTH CLINIC)	440
2006143	999	KALUANUI ROAD IMPROVEMENTS	99

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2007023	052	KAMALII MINI PARK	531
1996106	000	KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)	532
2003253	999	KAMEHAME RIDGE/MOKUHANNO STREET	228
2003078	999	KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION	212
2000053	000	KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT	533
2005064	999	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	297
2008038	006	KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS	255
1971412	039	KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)	534
2000034	999	KAMILOIKI STREAM DREDGING	120
2005024	010	KAMOKILA BOULEVARD EXTENSION	207
1999125	000	KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES	535
2001004	001	KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION	350
2006049	999	KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS	351
1990008	999	KANE'OHE CIVIC CENTER PARKING	33
1971391	015	KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)	536
2003266	000	KANEOHE DISTRICT PARK, COMFORT STATION	537
1998164	000	KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,	538
2008072	004	KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS	352
1998514	004	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	148
1997823	000	KANEOHE TOWN PLAN	15
2007067	999	KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	353
2006051	003	KANEOHE/KAILUA FORCE MAIN NO. 2	354
1994100	000	KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)	539
1994108	000	KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)	540
2003194	999	KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS	95
2007060	005	KAPAA TRANSFER STATION ROAD RECONSTRUCTION	274
2005063	999	KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM	275
2005086	999	KAPAHULU CENTER	441
2002184	999	KAPAHULU COMMUNITY IMPROVEMENTS	34
2005162	999	KAPAHULU SENIOR CENTER	442
1995513	999	KAPALAMA INCINERATOR IMPROVEMENTS	149
1993076	000	KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)	541
2000070	001	KAPIOLANI AREA REVISED SEWER SYSTEM	355
2007009	999	KAPIOLANI BOULEVARD RECONSTRUCTION PENSACOLA STREET TO KALAKAUA AVENUE	178
2005006	999	KAPIOLANI BOULEVARD RECONSTRUCTION SOUTH STREET TO PENSACOLA STREET	179
1975054	011	KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT	543
1999018	012	KAPIOLANI REGIONAL PARK BANDSTAND REDEVELOPMENT	544
1998100	000	KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)	542
1993033	005	KAPOLEI AMBULANCE UNIT FACILITY	136
1995006	009	KAPOLEI CONSOLIDATED CORPORATION YARD	35
1973116	000	KAPOLEI REGIONAL PARK	545
2006022	999	KAPOLEI TRANSIT CENTER RELOCATION	697
1998503	006	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	121
2007087	999	KAUKONAHUA STREAM DREDGING	122

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2002067	005	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	546
2006012	003	KAWA STREAM AND DITCH IMPROVEMENTS	123
1990021	999	KAWA STREAM IMPROVEMENTS, KANEOHE, TMK 4-5-89,84	124
2001084	000	KAWAI NUI GATEWAY PARK, KAILUA (TMK: 4-2-013:022; 4-2-016: 001)	547
2003102	037	KAWAI NUI MODEL AIRPLANE FIELD, KAILUA	548
2004079	000	KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA	549
2007064	009	KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS	276
2000086	999	KEEHI CORPORATION YARD (H-1 SITE)	36
2007048	024	KEEHI LAGOON BEACH PARK	550
2007057	999	KEEHI TRANSFER STATION - FUEL STATION RENOVATION	277
2005062	999	KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS	278
2001001	999	KEEHI TRANSFER STATION PIT FLOOR REHABILITATION	279
2002001	005	KIIKII-KAUKONAHUA STREAM DREDGING	150
2006030	009	KINAU STREET LIGHTING IMPROVEMENTS	256
1971364	000	KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)	551
1976022	000	KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;	552
1997507	999	KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31	229
1972089	000	KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)	553
2006096	030	KOREAN AMERICAN FOUNDATION, HAWAII	443
2001811	000	KOREAN CULTURAL AND COMMUNITY CENTER	16
1997504	999	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	151
1996109	999	KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES, (TMK 9-4-5: 46 , 4.0 ACRES)	554
2005020	999	KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD	100
2001114	000	KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)	555
1998169	999	KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607 ACRES)	556
1995201	004	KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31: 15	37
2004049	002	KULIOUOU FLOOD CONTROL	125
2003096	000	KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS	557
1996805	001	KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION	356
2008039	007	KULIOUOU STREET LIGHTING IMPROVEMENTS	257
2008073	002	LAIE SEWERS	357
1971449	009	LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)	558
2005163	999	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA	444
2005089	017	LANAKILA REHABILITATION CENTER, INC.	445
1971153	001	LAND EXPENSES	54
2002084	999	LANIAKEA BEACH SUPPORT PARK	559
2006056	999	LEEWARD AREA SEWER AND MANHOLE REHABILITATION	358
2007078	003	LEEWARD COAST PARK IMPROVEMENTS	560
2004120	999	LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION	446
1998120	000	LEHUA COMMUNITY PARK	561
2007022	999	LIFEGUARD TOWER FOR VELZYLAND BEACH PARK	137
2001015	004	LIFEGUARD TOWERS	138
2008091	001	LUALUALEI WASTEWATER PUMP STATION FORCE MAIN	359
2005152	999	LUNALILO HOME ROAD IMPROVEMENTS	180

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2006144	999	LUNALILO HOME ROAD MEDIAN STRIP	101
1999310	001	LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS	258
1995114	000	MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,	562
1999250	000	MAILI KAI (KAIKEA) COMMUNITY PARK, MAILI (TMK: 8-7-10:22; APPROX. 11 ACRES)	563
1971385	000	MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)	564
1971342	999	MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18	360
1995115	000	MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)	565
2006058	005	MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT	361
1994109	000	MAKAKILO COMMUNITY PARK, CONSTRUCTION OF ADDITIONAL INGRESS & EGRESS FROM ON-STREET PARKING	566
2005025	010	MAKAKILO DRIVE EXTENSION	181
1999030	027	MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)	567
1992108	000	MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)	568
1997810	999	MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54	362
2001165	000	MAKAUNULAU COMMUNITY PARK, MILILANI	569
1971377	038	MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)	570
2003088	000	MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS)	571
1998524	003	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	182
1995124	000	MANANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)	572
2008074	004	MANOA SEWER RELIEF/REHABILITATION	363
2002030	999	MANOA STREAM TRIBUTARY RETAINING WALL	152
2001100	000	MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS	573
2005175	999	MANOA VALLEY DRAINAGE IMPROVEMENTS	126
2006021	007	MANOA VALLEY FLOOD CONTROL	127
2000037	050	MAUNA LAHILAH BEACH PARK PROTECTIVE BREAKWATER	574
2006142	999	MAUNA LAHILAH BEACH PARK-DRY STACK ROCKWALL	575
2004017	003	MAUNALAH ROAD EMBANKMENT RESTORATION	153
2005059	000	MAUNALANI COMMUNITY PARK	576
2007088	999	MAUNAWILI STREAM CHANNEL IMPROVEMENTS	128
1985089	013	MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)	577
2002022	008	MCCULLY FIRE STATION REPLACEMENT	86
2005176	999	MCCULLY FLOOD CONTROL	129
1999317	005	MIDDLE STREET INTERMODAL CENTER	698
2002060	999	MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM	259
2007042	008	MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II	260
1998176	000	MILILANI MAUKA COMMUNITY PARK	578
2002110	999	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	579
1992110	000	MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)	580
2003040	999	MILILANI TRANSIT CENTER	699
1999807	003	MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE	364
1999809	999	MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS	365
2001174	999	MOANALUA ROAD WIDENING	183
2008075	004	MOANALUA SEWER RELIEF/REHABILITATION	366
2003059	999	MOANALUA STREAM LINING RECONSTRUCTION	154
1973105	000	MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;)	581

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2005164	999	MOIILILI COMMUNITY CENTER - PS	447
2006053	005	MOIILILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION	367
2007084	999	MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM	582
2002097	043	MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)	583
2002029	006	MONA STREET SLIDE STABILIZATION, AINA HAINA	155
2008056	999	MOTOR VEHICLE REGISTRATION SYSTEM	3
2004073	000	MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS	261
1993083	000	NA PUEO PARK, (TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47, 3.80 ACRES)	584
1971477	042	NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)	585
2006139	999	NANAKULI COMMUNITY DEVELOPMENT CENTER	448
2004050	006	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS	38
2002781	999	NEW LIFE BODY OF CHRIST CHRISTIAN CHURCH - PS (PREV CALLED: OUTREACH SERVICES)	449
2007085	056	NIU VALLEY NEIGHBORHOOD PARK (FORMERLY-NIU VALLEY PARK PLAYGROUND)	586
1972143	000	NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)	587
2006060	001	NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION	368
2006057	999	NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES	369
2008051	999	NORTH SHORE SKATEBOARD PARK FACILITY (KAAAWA, PUNALUU AND	588
1998523	001	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	184
2002042	999	NUHELEWAI STREAM IMPROVEMENTS, KALIHI	156
1999126	000	NUUANU PARK IMPROVEMENTS	589
2006032	025	OCEAN POINTE PARK (TMK: 9-1-12:43)	590
2002180	001	OCEAN SAFETY & LIFEGUARD SERVICES DIST. IV - (GUARD ESTATE BLDG.)	139
2007029	003	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	140
2008077	004	OLD SEWER TUNNEL REHABILITATION	370
1995127	014	ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)	591
2001044	007	ORI, ANUENUE HALE, INC. - PS	451
2001788	028	ORI, ANUENUE HALE, INC.	450
2007091	999	PAAKEA ROAD ACQUISITION	185
2005119	999	PACIFIC GATEWAY CENTER- REHABILITATION, PHASES 1, 2 AND 3	452
2004102	029	PACIFIC HOUSING ASSISTANCE CORPORATION	453
2005110	019	PACIFIC HOUSING ASSISTANCE CORPORATION	454
2001096	035	PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)	592
1997812	999	PACIFIC PALISADES DIVERSION SEWER LINE	371
1997109	000	PAKI PARK	593
2001087	000	PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)	594
1998028	012	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9	671
2004103	999	PALOLO CHINESE HOME - FOOD SERVICE COMPLEX	456
2006106	027	PALOLO CHINESE HOME	455
2006036	010	PALOLO FIRE STATION REPLACEMENT	87
1998180	020	PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)	595
2008078	004	PALOLO VALLEY SEWER REHABILITATION	372
2006015	999	PAPIPI ROAD DRAINAGE IMPROVEMENTS	230

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2001782	010	PARENTS AND CHILDREN TOGETHER - PS	457
2002209	999	PARK ROW ROADWAY	186
2007086	999	PARKING LOT IMPROVEMENTS FOR MAKIKI DISTRICT PARK AND NUUANU VALLEY PARK	596
2005153	999	PARKING METER CONVERSION	187
2007040	002	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS	262
2007063	010	PEARL CITY BASEYARD IMPROVEMENTS	280
1994015	018	PEARL CITY CORPORATION YARD RENOVATIONS	39
1998114	000	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	597
1990004	009	PEARL CITY FIRE STATION RELOCATION	88
2005125	999	PEARL CITY FOUNDATION - DAYCARE CENTER	458
2003027	001	PEARL CITY POLICE STATION - IMPROVEMENTS	64
2002154	000	PEARL HARBOR HISTORIC TRAIL	598
2006001	012	PEDESTRIAN - TRANSIT CONNECTIONS	700
2000004	999	PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)	599
2002174	000	PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS	600
2003252	999	POHAKUPUNA ROAD IMPROVEMENTS	188
1971444	000	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	601
2003022	007	POLICE EVIDENCE WAREHOUSE	65
2008025	002	POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS	66
2004037	011	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	67
2002068	016	POLICE HEADQUARTERS COMMUNICATIONS CENTER	68
2004034	009	POLICE HEADQUARTERS-CRIME LAB EXPANSION	69
2002025	003	POLICE STATIONS BUILDINGS IMPROVEMENTS	70
1981052	006	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	71
1993040	014	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	72
1997506	999	POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3	231
1998602	002	PROCUREMENT OF MAJOR EQUIPMENT	6
1979110	004	PROJECT ADJUSTMENTS ACCOUNT	7
2001124	001	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	373
2004004	006	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	232
2005015	017	PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD RENOVATIONS	40
1987042	001	PUBLIC BUILDING FACILITIES IMPROVEMENTS	41
2005014	020	PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS	42
1998312	999	PUNCHBOWL STREET IMPROVEMENTS	189
1994119	000	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)	603
2007075	030	PU'U O HULU COMMUNITY PARK, MAILI	602
2006031	012	REAL PROPERTY TAX SYSTEM MODIFICATION	4
1998105	999	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	604
1999115	000	RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES	605
1999116	000	RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES	606
1999117	000	RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES	607

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
1999118	000	RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES	608
2005010	003	RECONSTRUCTION OF CONCRETE ROADWAYS	190
1998537	004	RECONSTRUCTION OF CONCRETE SIDEWALKS	191
1998128	008	RECREATION DISTRICT NO. 1 IMPROVEMENTS	609
1998129	008	RECREATION DISTRICT NO. 2 IMPROVEMENTS	610
1998130	008	RECREATION DISTRICT NO. 3 IMPROVEMENTS	611
1998131	008	RECREATION DISTRICT NO. 4 IMPROVEMENTS	612
2005117	008	RECREATION DISTRICT NO. 5 IMPROVEMENTS	613
2007058	006	REFUSE CONVENIENCE CENTER IMPROVEMENTS	281
2007061	008	REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS	282
2007062	999	REFUSE FACILITIES: NPDES IMPROVEMENTS AT VARIOUS LOCATIONS	283
2007098	004	REHABILITATION OF KAWAILOA ROAD BRIDGE	213
2004136	999	REHABILITATION OF MAUNAWILI ROAD BRIDGE #2	214
2005008	999	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM	215
1997502	001	REHABILITATION OF STREETS	192
2002193	015	RELOCATION OF FIELD TEST LABORATORY	43
1999025	999	RELOCATION OF WASTEWATER FIELD SERVICES	44
2002072	010	RENOVATE RECREATIONAL FACILITIES	614
2003120	999	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	374
2006028	999	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)	263
2007043	999	REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS	264
2008033	001	RETAINING WALL IN THE VICINITY OF KANEOHE BURGER KING	157
2008046	007	ROCK SLIDE MITIGATIVE IMPROVEMENTS	615
2001154	001	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	158
2000072	999	SAINT LOUIS HEIGHTS SEWER REHABILITATION	375
1989123	999	SALT LAKE BOULEVARD WIDENING	193
1998189	000	SALT LAKE DISTRICT PARK - MAUKA/MAKAI	616
2004104	999	SALVATION ARMY	459
2006109	011	SAMOAN SERVICE PROVIDERS ASSOCIATION - PS	460
2002039	999	SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION	376
2005069	999	SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT	377
1994511	001	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	378
1991012	999	SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,	379
1989071	999	SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)	380
1992017	999	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION	381
2002055	049	SANDY BEACH PARK, HAWAII KAI	617
1998517	003	SEISMIC RETROFIT AT BRIDGES	216
2005096	999	SELF HELP HOUSING	461
2007068	002	SEWER CONDITION ASSESSMENT PROGRAM	382
2008088	002	SEWER I/I ASSESSMENT & REHABILITATION PROGRAM	383
2000071	002	SEWER MAINLINE AND LATERAL PROJECTS	384
2002043	999	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	385

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
2002041	999	SEWER RELIEF PROJECT AT AMELIA STREET	386
1995121	000	SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)	618
1994523	013	SMART CARD	701
2008060	003	SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS	285
2008061	002	SOLID WASTE TO ENERGY FACILITY - PURCHASE	286
2003134	999	SOLID WASTE TO ENERGY FACILITY	284
2003159	999	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	462
2007041	003	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS	265
2003140	002	STORM DRAIN OUTLETS IN WAIKIKI BEACH	236
2003135	002	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	237
2008084	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN ALA MOANA	238
2008085	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN HALAWA	239
2008082	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN IWILEI	240
2008083	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KAKAAKO	241
2008081	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KALIHI KAI	242
2008065	003	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN MAPUNAPUNA	243
2001020	001	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)	244
2001021	001	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)	245
2005065	999	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR	246
2001022	999	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	233
2000117	001	STORM DRAINAGE IMPROVEMENTS	234
2002205	999	STREET IMPROVEMENTS	194
2001094	999	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)	619
2002004	002	TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY	102
1975057	020	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	673
2007025	014	TED MAKALENA GOLF COURSE - NEW CART PATHS	674
2008029	999	TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING	675
2002161	017	TED MAKALENA GOLF COURSE	672
2002080	005	TELECOMMUNICATIONS FACILITIES UPGRADE	45
2006114	031	THE SALVATION ARMY	463
1996306	005	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	103
2006016	001	TRAFFIC SIGNAL MAINTENANCE FACILITY	104
2007001	007	TRAFFIC SIGNAL OPTIMIZATION, PHASE 3	105
2004130	008	TRAFFIC SIGNALS AND SIGNAL LOOPS	106
1999312	004	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	107
2006005	999	TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION	702
1998401	999	TRANSIT RADIO REPLACEMENT, PHASE IV	703
2008036	011	TRANSIT SECURITY PROJECTS	704
2004105	999	TRANSITIONAL RESIDENTIAL CENTER	464
2003038	999	TRANSPORTATION PLANNING PROGRAM	705
2004018	002	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY	159
2007003	999	UPGRADE BUS FARE DATA COLLECTION SYSTEM	706
2008037	999	UPGRADE BUS SCHEDULING SOFTWARE SYSTEM	707

PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013

Project Number	Priority Number	Project Title	Page
2003056	021	UPGRADE OF FIRE ALARM SYSTEMS AT PARKS	620
2008090	999	UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS	108
2006034	010	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	73
1991064	000	UTILITY SHARE EXPENSES	195
2008079	004	UWALU WASTEWATER PUMP STATION UPGRADE	387
2000106	999	VILLAGE PARK CONNECTOR ROAD, WAIPAHU	196
2006116	001	VOLUNTEER LEGAL SERVICES HAWAII - PS	465
2001023	002	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	141
1992089	000	WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS	621
2005026	015	WAHIAWA POLICE STATION - CELL BLOCK	74
2003009	999	WAHIAWA TRANSIT CENTER	708
2002046	002	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE AND EQUALIZATION FACILITY	388
2008062	011	WAHIAWA YARD - VEHICLE WASH FACILITY	287
1971480	000	WAI AHOLE BEACH PARK	622
2005177	999	WAI AHOLE-WAIKANE WATERSHED	130
1993064	000	WAI ALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	623
2007069	999	WAI ALAE IKI SEWER REHABILITATION	389
2000145	041	WAI ALEE BEACH PARK. KAHUKU	624
2006025	999	WAI ALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II	267
2003164	999	WAI ALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS	266
1971232	016	WAI ALUA CORPORATION YARD TMK 6-2-12-15	46
2002023	007	WAI ALUA FIRE STATION RELOCATION	89
2005068	005	WAI ALUA-KAI AKA WATERSHED RESTORATION STUDY	247
2001077	999	WAI ANAE COAST ALTERNATE ROUTE	109
2005100	025	WAI ANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.	466
1999013	009	WAI ANAE COMPREHENSIVE HEALTH CENTER	467
1995122	999	WAI ANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	625
2006039	008	WAI ANAE POLICE STATION REPLACEMENT	75
2002151	000	WAI ANAE REGIONAL PARK	626
2007070	999	WAI AU AREA SEWER REHABILITATION/RECONSTRUCTION	390
2008080	004	WAI KALUA WASTEWATER PUMP STATION UPGRADE	391
1998123	000	WAI KANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)	627
2006055	004	WAI KAPOKI WASTEWATER PUMP STATION UPGRADE	392
2000147	017	WAI KELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	628
2003243	999	WAI KELE ROAD IMPROVEMENTS	197
2006119	023	WAI KIKI COMMUNITY CENTER	468
2003112	010	WAI KIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM - PS	469
1995515	999	WAI KIKI IMPROVEMENTS	198
2001110	999	WAI KIKI PARK AND PARKING	47
2001006	003	WAI KIKI SEWER REHABILITATION/RECONSTRUCTION	393
2006042	008	WAI KIKI SHELL - RESTROOM ADDITION	676
1993036	999	WAI KIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1	677
1998117	006	WAI KIKI WAR MEMORIAL COMPLEX/WAI KIKI BEACH	629
2006035	011	WAI LUPE FIRE STATION REPLACEMENT	90
2001016	999	WAI LUPE STREAM FLOOD CONTROL	131

**PROJECT DIRECTORY
SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2008 - 2013**

Project Number	Priority Number	Project Title	Page
1991042	999	WAILUPE VALLEY HILLSIDE RESTORATION	160
2002033	001	WAIMALU SEWER REHABILITATION/RECONSTRUCTION	394
2000033	999	WAIMALU STREAM DREDGING	132
1995101	000	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	630
1992122	040	WAIMANALO BEACH PARK	631
2003115	000	WAIMANALO BUSINESS PLAN	17
2001130	000	WAIMANALO CONSTRUCTION COALITION-PS	470
1988155	000	WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)	632
2003125	999	WAIMANALO SEWER REHABILITATION	395
2005154	999	WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE	396
1993010	001	WAIPAHU ASH LANDFILL CLOSURE	288
1994122	000	WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE	633
2003228	999	WAIPAHU DEPOT ROAD EXTENSION	199
1998037	000	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	634
2002008	004	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS	289
2007059	007	WAIPAHU REFUSE CONVENIENCE CENTER - DRAINAGE IMPROVEMENTS	290
2003122	004	WAIPAHU SEWER REPLACEMENT/RELIEF	397
2007089	999	WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET	161
2007072	002	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	398
1998012	007	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	142
1985043	000	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	635
1998031	999	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	636
2003223	003	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	110
2007071	999	WAIPIO WASTEWATER PUMP STATION UPGRADE	399
2007092	999	WALKWAY IMPROVEMENTS-CALIFORNIA AVENUE	200
2007093	999	WALKWAY INSTALLATION-GLEN AVENUE	201
2007094	999	WALKWAY INSTALLATION-IHIIHI AVENUE	202
2007095	999	WALKWAY INSTALLATION-KILANI AVENUE	203
2007096	999	WALKWAY INSTALLATION-WALKER AVENUE	204
2006043	007	WALTER MURRAY GIBSON BUILDING RENOVATION	48
2000066	001	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	400
2000038	001	WASTEWATER EQUIPMENT	401
1998806	001	WASTEWATER FACILITIES REPLACEMENT RESERVE	402
2003151	001	WASTEWATER PLANNING AND PROGRAMMING	403
2007073	003	WASTEWATER PROGRAM MANAGEMENT	404
2001062	002	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	405
2000008	999	WATER QUALITY IMPROVEMENTS, SALT LAKE	248
2002136	000	WATERFRONT PARK PASSIVE PARK, WAIPAHU	637
2006029	999	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)	268
2003066	999	WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS	269
2007097	999	WEST LOCH ESTATES STREET IMPROVEMENTS	205
2007024	011	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	678
2007026	019	WEST LOCH GOLF COURSE - REPLACE IRRIGATION CONTROLLERS	679

PROJECT DIRECTORY
 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
 FISCAL YEARS 2008 - 2013

Project Number	Priority Number	Project Title	Page
1994103	047	WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)	638
1992121	055	WHITMORE GYM, WAHIAWA	639
2007079	999	WHITMORE VILLAGE SIGN	49
1999803	999	WILHELMINA RISE SEWER REHABILITATION	406
2005126	009	WINDWARD SPOUSE ABUSE SHELTER - PS	471
2005171	999	WORKFORCE INVESTMENTS-PS	472
2005106	999	YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU - WEED AND SEED PROGRAM - PS	473

Function/Sub-Function

THIS PAGE INTENTIONALLY LEFT BLANK

Six-Year CIP and Budget FY 2008 - 2013

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: Implement electronic workflow system to facilitate paperless workflow efficiency.
 Justification: The Workflow 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.

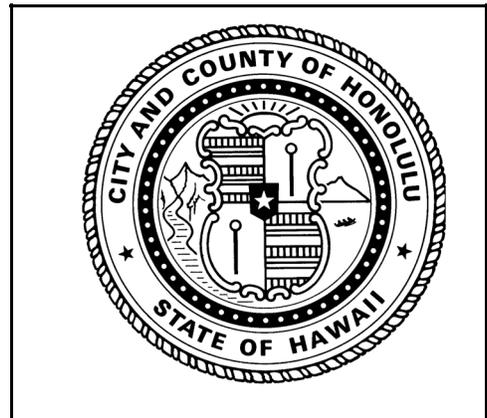
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	2,506	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	316	0	0	0	0	0	0	0	0	0
TOTAL		2,822	0	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 2008 - 2013

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

Council: --
 Nbrd Board: --
 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 and the second phase would integrate the Payroll/HR systems within three years. An integrated ERP system will facilitate the City's efficiency with the management of additional information and reports, without an increase in staffing requirements.

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

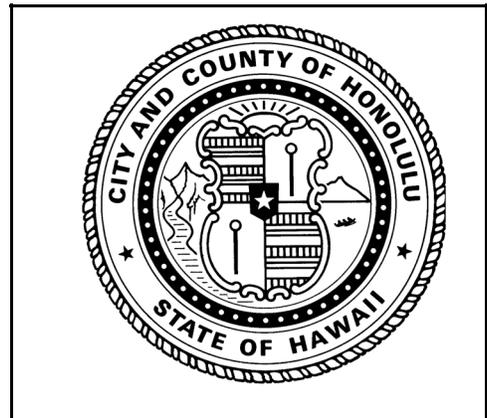
Use of Funds: Design and implement an integrated financial and human resource system, incorporating and replacing the current CIFIS, CHRMS and FACS systems.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0
DGN	GI	7,824	5,500	1,180	1500	1000	1000	1000	1000	6680	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	2,055	1,000	100	500	1000	1000	1000	1000	4600	0
OTHER	GI	24	650	150	0	0	0	0	0	150	0
TOTAL		10,061	7,150	1,430	2000	2000	2000	2000	2000	11430	0

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

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	597
Maint Cost	247
Useful Life	10



Six-Year CIP and Budget FY 2008 - 2013

MOTOR VEHICLE REGISTRATION SYSTEM

Project No.: 2008056
 Priority No.: 999
 TMK:

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

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

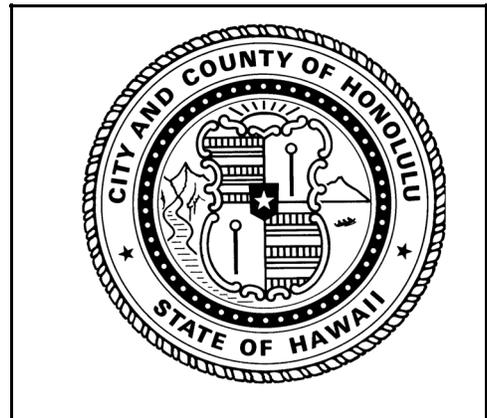
Description: Upgrade 40+ year old Motor Vehicle Registration Computer System currently running on the mainframe.
 Justification: Replace old mainframe system to meet Division of Motor Vehicles need to improve customer service, staff productivity and be able to meet future Federal legislative requirements. The aging system and piece meal changes that have occurred over time makes it increasingly difficult to respond to requests for enhancements in a timely and efficient manner.
 Use of Funds: Plan a replacement motor vehicle registration computer system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	200	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1007	1009
EQUIP	0608	0309
OTHER	0108	0609

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



Six-Year CIP and Budget FY 2008 - 2013

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: Council Addition

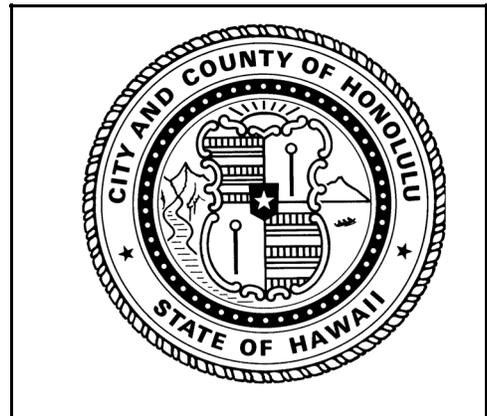
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	250	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0206	0608
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 2008 - 2013

INFORMATION TECHNOLOGY Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	13,133	7,150	1,630	2,000	2,000	2,000	2,000	2,000	11,630	0
	HI	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,133	7,150	1,630	2,000	2,000	2,000	2,000	2,000	11,630	0
Phase Total											
	PLAN	158	0	200	0	0	0	0	0	200	0
	DGN	8,074	5,500	1,180	1,500	1,000	1,000	1,000	1,000	6,680	0
	CONST	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	4,561	1,000	100	500	1,000	1,000	1,000	1,000	4,600	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	340	650	150	0	0	0	0	0	150	0
DEPARTMENT TOTAL		13,133	7,150	1,630	2,000	2,000	2,000	2,000	2,000	11,630	0

Six-Year CIP and Budget FY 2008 - 2013

PROCUREMENT OF MAJOR EQUIPMENT

Project No.: 1998602 Function: GENERAL GOVERNMENT
 Priority No.: 002 Program: Staff Agencies
 TMK: Department: BUDGET & FISCAL SERVICES

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

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

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

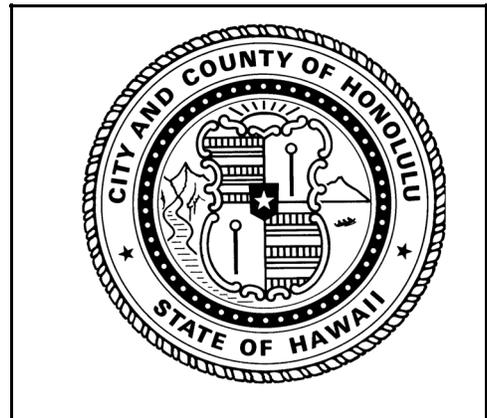
Use of Funds: Acquisition of major equipment for agencies/departments to deliver services to the public in a timely manner.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
EQUIP	GI	67,408	8,086	0	0	0	0	0	0	0	0
EQUIP	HI	1,537	0	0	0	0	0	0	0	0	0
EQUIP	WB	27,382	9,696	0	0	0	0	0	0	0	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
EQUIP	WF	0	0	9,939	7250	7500	7750	8000	8250	48689	0
EQUIP	GN	0	0	5,293	7291	7476	7761	7846	7946	43613	0
EQUIP	HW	0	0	3,113	0	0	0	0	0	3113	0
TOTAL		96,553	17,782	18,345	14541	14976	15511	15846	16196	95415	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0707	1208

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 2008 - 2013

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: Provide the necessary funds needed to expeditiously initiate and complete the programmed projects.

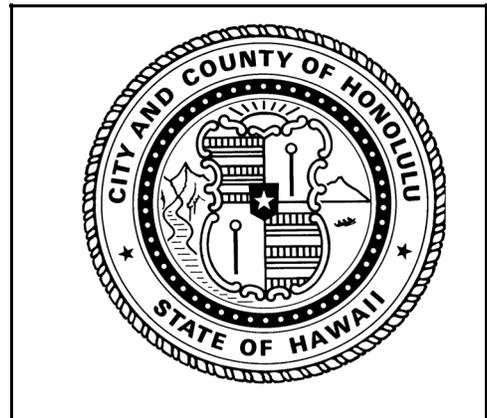
Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	0	0	0	0	0	0	0
OTHER	GI	0	1	1	1	1	1	1	1	6	0
OTHER	HI	0	1	1	1	1	1	1	1	6	0
OTHER	WB	0	0	0	0	0	0	0	0	0	0
OTHER	BK	0	0	0	0	0	0	0	0	0	0
OTHER	HD	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	0	1	0	0	0	0	0	1	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
TOTAL		0	3	3	2	2	2	2	2	13	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 2008 - 2013

BUDGET & FISCAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	0	0	0	0	0	0	0	0
	GI	67,408	8,087	1	1	1	1	1	1	6	0
	HI	1,537	1	1	1	1	1	1	1	6	0
	WB	27,382	9,696	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HD	0	0	0	0	0	0	0	0	0	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	WF	0	0	9,939	7,250	7,500	7,750	8,000	8,250	48,689	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
	GN	0	0	5,293	7,291	7,476	7,761	7,846	7,946	43,613	0
	HW	0	0	3,113	0	0	0	0	0	3,113	0
FUND SOURCE TOTAL		96,553	17,785	18,348	14,543	14,978	15,513	15,848	16,198	95,428	0
Phase Total											
	PLAN	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	96,553	17,782	18,345	14,541	14,976	15,511	15,846	16,196	95,415	0
	OTHER	0	3	3	2	2	2	2	2	13	0
DEPARTMENT TOTAL		96,553	17,785	18,348	14,543	14,978	15,513	15,848	16,198	95,428	0

Six-Year CIP and Budget FY 2008 - 2013

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:

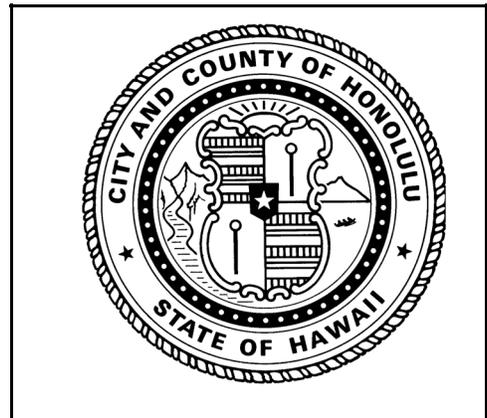
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	95	0	0	0	0	0	0	0	0	0
TOTAL		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 2008 - 2013

AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

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

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

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

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

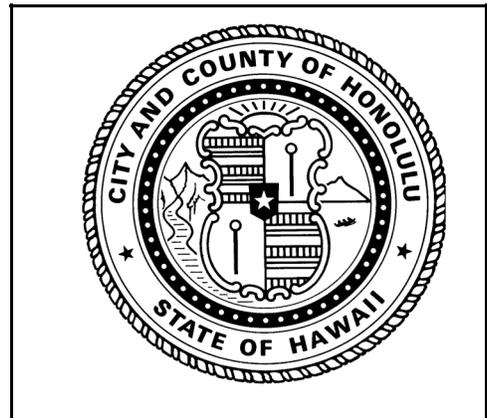
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		4,004	0	0	0	0	0	0	0	0	1895

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0907	0808
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 2008 - 2013

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:

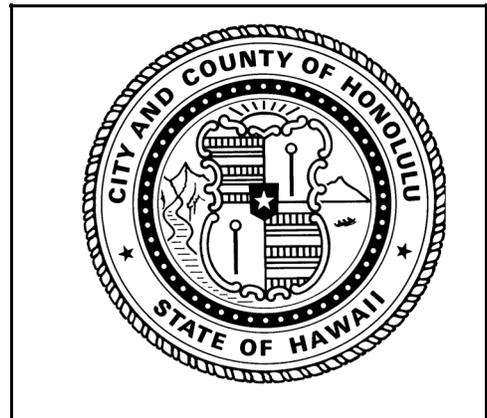
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	380	0	0	0	0	0	0	0	0	0
TOTAL		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 2008 - 2013

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."

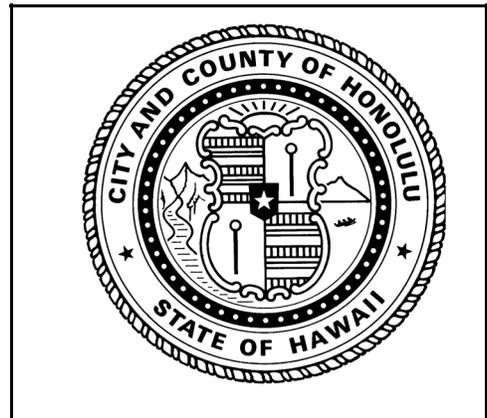
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	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 2008 - 2013

GEOGRAPHIC INFORMATION SYSTEM

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

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

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

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

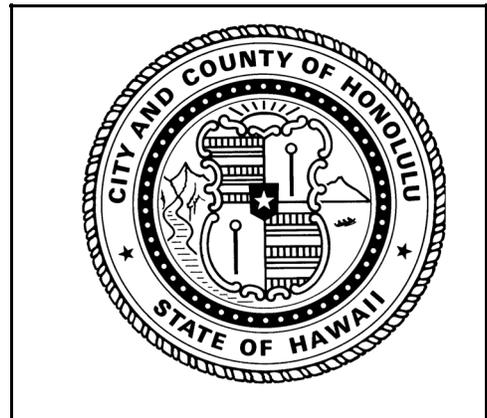
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		1,882	0	0	0	0	0	0	0	0	630

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0907	0808
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 2008 - 2013

HALEIWA ECONOMIC REVITALIZATION PLAN

Project No.: 1999031
 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 (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.

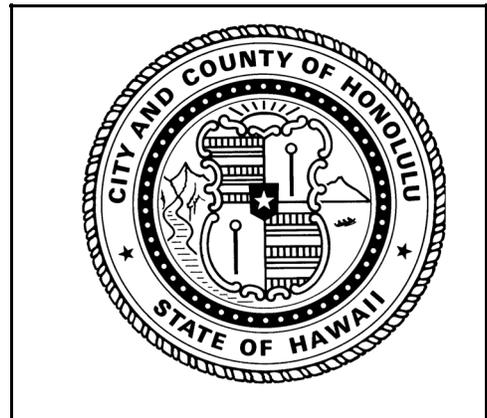
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
TOTAL		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

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.

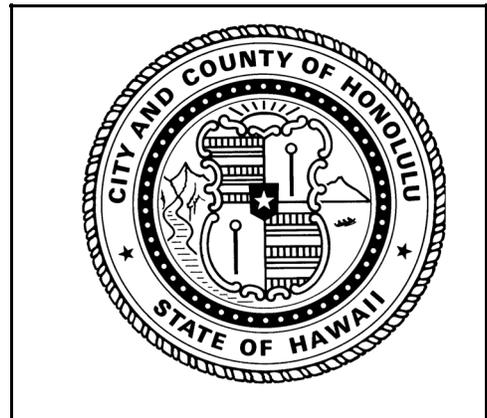
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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

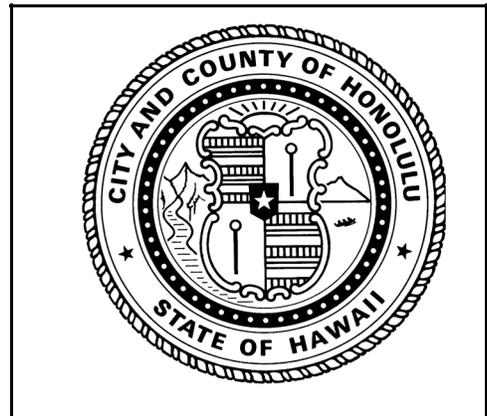
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

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.

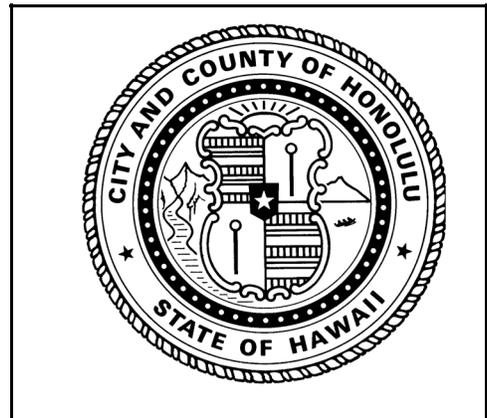
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

PLANNING AND PERMITTING Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	7,605	0	0	0	0	0	0	0	0	2,525
FUND SOURCE TOTAL		7,605	0	0	0	0	0	0	0	0	2,525
Phase Total											
PLAN		1,719	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
DEPARTMENT TOTAL		7,605	0	0	0	0	0	0	0	0	2,525

Six-Year CIP and Budget FY 2008 - 2013

STAFF AGENCIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	0	0	0	0	0	0	0	0
	GI	88,146	15,237	1,631	2,001	2,001	2,001	2,001	2,001	11,636	2,525
	HI	1,537	1	1	1	1	1	1	1	6	0
	WB	27,382	9,696	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HD	0	0	0	0	0	0	0	0	0	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	WF	0	0	9,939	7,250	7,500	7,750	8,000	8,250	48,689	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
	GN	0	0	5,293	7,291	7,476	7,761	7,846	7,946	43,613	0
	HW	0	0	3,113	0	0	0	0	0	3,113	0
FUND SOURCE TOTAL		117,290	24,935	19,978	16,543	16,978	17,513	17,848	18,198	107,058	2,525
Phase Total											
	PLAN	1,877	0	200	0	0	0	0	0	200	0
	DGN	13,360	5,500	1,180	1,500	1,000	1,000	1,000	1,000	6,680	2,240
	CONST	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	101,714	18,782	18,445	15,041	15,976	16,511	16,846	17,196	100,015	285
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	340	653	153	2	2	2	2	2	163	0
PROGRAM TOTAL		117,290	24,935	19,978	16,543	16,978	17,513	17,848	18,198	107,058	2,525

Six-Year CIP and Budget FY 2008 - 2013

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

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

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

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

Description: Plan, design, construct and provide construction inspection and related equipment for accessibility improvements to city facilities.

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

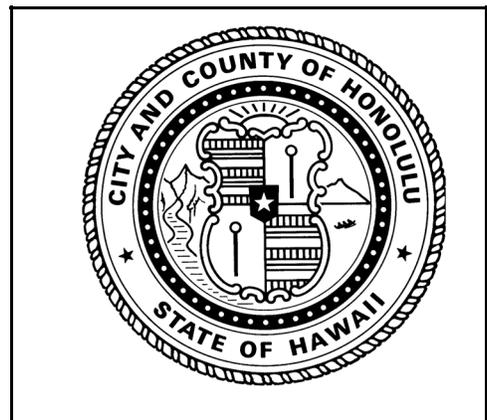
Use of Funds: Plan, design, construct, provide construction inspection and related equipment for accessibility improvements to City-owned facilities such as Waianae Neighborhood Community Center, Kapolei Hale, West Loch Village and City Hall.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	52	25	10	15	15	15	15	15	85	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0
PLAN	CD	959	0	0	0	0	0	0	0	0	0
DGN	GI	176	50	150	30	30	30	30	30	300	0
DGN	HD	0	0	0	0	0	0	0	0	0	0
DGN	CD	497	0	0	0	0	0	0	0	0	0
CONST	GI	1,807	500	780	300	300	300	300	300	2280	0
CONST	HD	0	0	0	0	0	0	0	0	0	0
CONST	CD	4,204	0	0	0	0	0	0	0	0	0
INSP	GI	0	15	95	0	0	0	0	0	95	0
INSP	HD	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	15	0	0	0	0	0	15	0
EQUIP	HD	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		7,696	600	1,050	345	345	345	345	345	2775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1215
DGN	0707	1215
CONST	0108	1215
INSP	0108	1215
EQUIP	0108	1215

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 2008 - 2013

ART IN PUBLIC FACILITIES

Project No.: 1996611
 Priority No.: 019
 TMK:

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

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

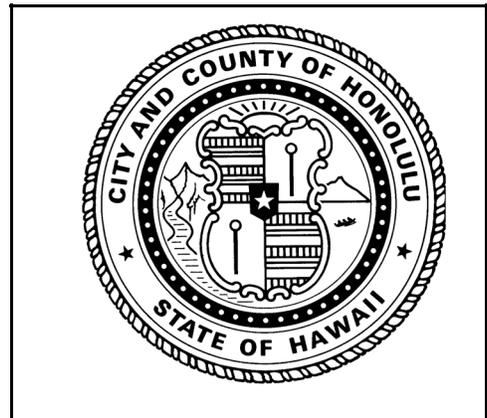
Description: Acquire works of art to be displayed in public facilities or areas. FY07 funding from Mililani Mauka District Park \$10,000; McCully Fire Station \$40,000; and Sunset Beach Recreation Center (\$30,000).
 Justification: Provision of not less than one percent of building construction funds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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
ART	GI	1,252	80	0	0	0	0	0	0	0	0
TOTAL		1,252	80	0	0	0	0	0	0	0	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 2008 - 2013

CITY HALL - ELEVATOR MODERNIZATION

Project No.: 2005016
 Priority No.: 010
 TMK:

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

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

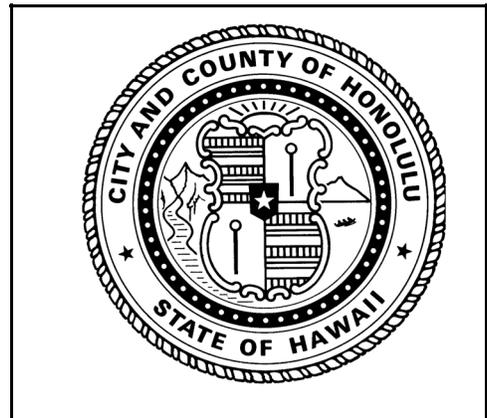
Description: Plan, design, and construct the modernization of the two elevators at City Hall.
 Justification: Existing elevators are old and obsolete. Modernization of elevators will include the installation of more energy efficient equipment.
 Use of Funds: Complete design and construct the modernization of elevators at City Hall, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	65	65	10	0	0	0	0	0	10	0
CONST	GI	0	0	650	0	0	0	0	0	650	0
INSP	GI	0	0	35	0	0	0	0	0	35	0
TOTAL		65	65	695	0	0	0	0	0	695	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 2008 - 2013

CITY MASTER SPACE UTILIZATION PLAN

Project No.: 2008013
 Priority No.: 011
 TMK:

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

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

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

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

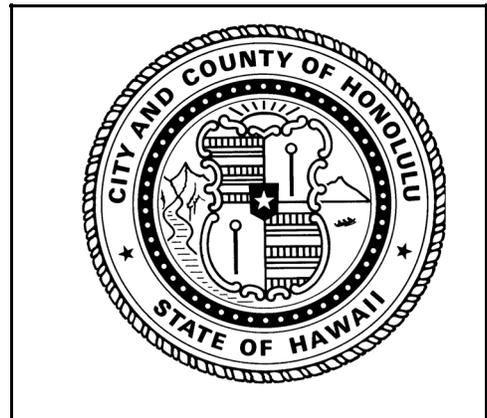
Use of Funds: Prepare City master space utilization plan.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	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	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0609
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 2008 - 2013

CIVIC CENTER IMPROVEMENTS

Project No.: 1996007
 Priority No.: 022
 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 Frank F. Fasi Municipal Building.

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

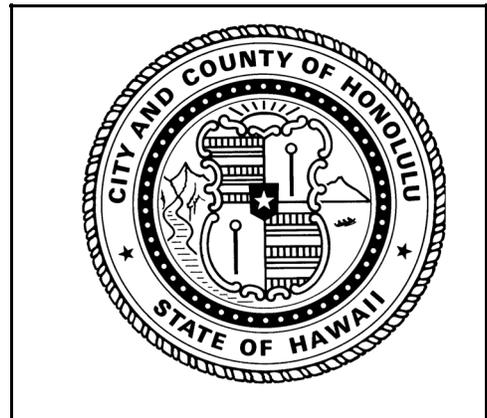
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	60	0	0	0	0	0	0	0	0
DGN	GI	1,531	110	0	0	0	0	0	0	0	75
CONST	GI	13,746	1,000	0	0	0	0	0	0	0	500
INSP	GI	250	20	0	0	0	0	0	0	0	20
EQUIP	GI	407	10	0	0	0	0	0	0	0	50
RELOC	GI	34	0	0	0	0	0	0	0	0	20
TOTAL		15,968	1,200	0	0	0	0	0	0	0	665

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 2008 - 2013

ENERGY CONSERVATION IMPROVEMENTS

Project No.: 1998007	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 008	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. Commission new City facilities to ensure that all building systems perform optimally and interactively.

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 is a pre-requisite for LEED certification.

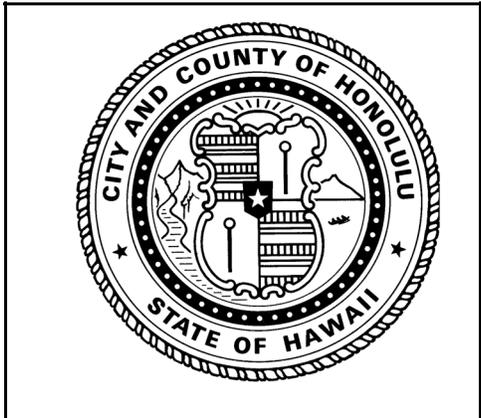
Use of Funds: Plan, design and construct energy conservation (efficiency) improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	93	100	75	50	50	50	50	50	325	0
DGN	GI	809	50	75	50	50	50	50	50	325	0
CONST	GI	13,412	150	490	150	150	150	150	150	1240	0
INSP	GI	0	150	10	10	10	10	10	10	60	0
EQUIP	GI	245	10	25	25	25	25	25	25	150	0
TOTAL		14,559	460	675	285	285	285	285	285	2100	0

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 2008 - 2013

EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project No.: 2008047
 Priority No.: 013
 TMK:

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

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

Description: Plan, design and construct improvements to the Historical Plantation Manager's house. Connect managers house sewer and other sewer lines coming from the adjacent facilities, which are connected to an existing sump, to the main sewer lateral.

Justification: Improve recreational resource to community.

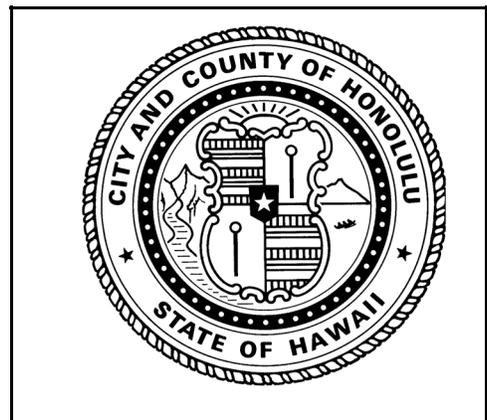
Use of Funds: Plan and design renovation improvements to the Ewa Villages Manager's House.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	180	0	0	0	0	0	180	0
CONST	GI	0	0	0	2000	0	0	0	0	2000	0
INSP	GI	0	0	0	200	0	0	0	0	200	0
TOTAL		0	0	200	2200	0	0	0	0	2400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0707	0708
DGN	0707	0708
CONST	1008	1009
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 2008 - 2013

EWA VILLAGES REVIALIZATION PROJECT - AREA D

Project No.: 2008005
 Priority No.: 012
 TMK: 91017046

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

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: Improvements to site as part of agreement of sale for property.
 Justification: Fulfill requirement pursuant to the City's sales agreement with developer.

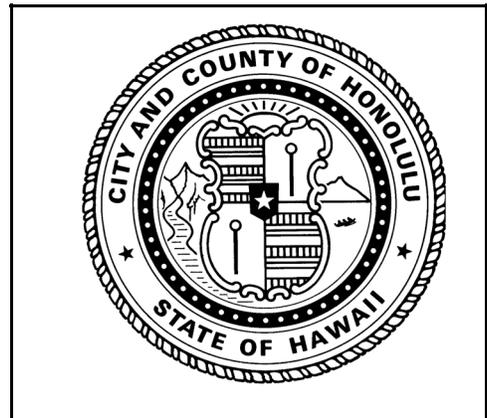
Use of Funds: Plan, design and construct drainage improvements and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	180	0	0	0	0	0	180	0
DGN	HD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	706	0	0	0	0	0	706	0
CONST	HD	0	0	294	0	0	0	0	0	294	0
INSP	GI	0	0	150	0	0	0	0	0	150	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
INSP	HD	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	1,350	0	0	0	0	0	1350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1209
CONST	1207	1209
INSP	1207	1209
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 2008 - 2013

FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS

Project No.: 2008059	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: Upgrade and replacement of the emergency generator system in the Frank F. Fasi Municipal Building, including three (3) new generator units; new automatic transfer switches; modifications of main electrical switchboard, electric and mechanical rooms, and exhaust ventilation system

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

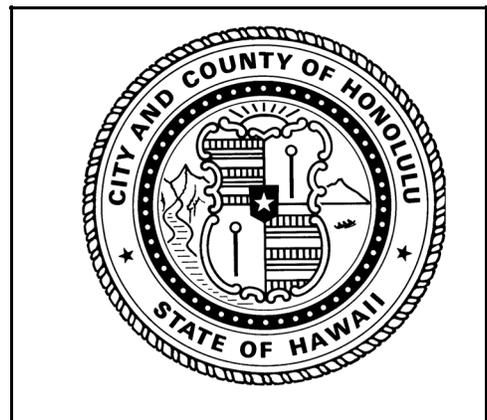
Use of Funds: Design and construct emergency generator improvements, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	1,500	0	0	0	0	0	1500	0
INSP	GI	0	0	30	0	0	0	0	0	30	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	1,580	0	0	0	0	0	1580	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	0607
CONST	0907	0908
INSP	0907	0908
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 2008 - 2013

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

Project No.: 2005009	Function: GENERAL GOVERNMENT	Council: 06
Priority No.: 021	Program: Public Facilities--Additions and Improvements	Nbrd Board: 18
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: 13
		House: 35
		Vision Team: --
		Other:

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

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

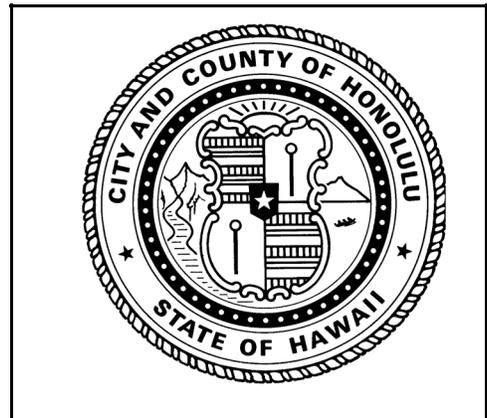
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	450	50	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,000	5,000	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		5,525	5,075	0	0	0	0	0	0	0	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 2008 - 2013

FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES

Project No.: 1989006
 Priority No.: 999
 TMK:

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

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

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

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

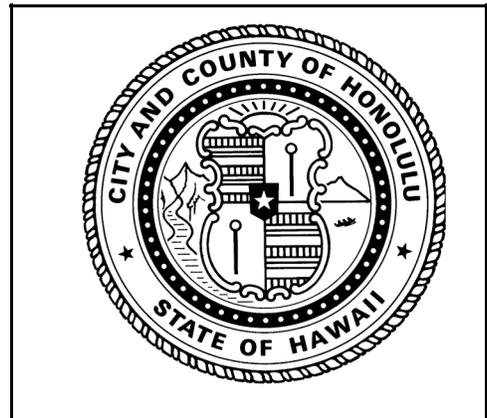
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	331	20	0	0	0	0	9	0	9	0
CONST	GI	2,862	100	0	0	0	0	0	0	0	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
TOTAL		3,369	120	0	0	0	0	9	0	9	0

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 2008 - 2013

HALAWA CORPORATION YARD

Project No.: 1998032
 Priority No.: 999
 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: A centralized corporation yard for the Departments of Facilities Maintenance, Design and Construction, and Environmental Services.

Justification:

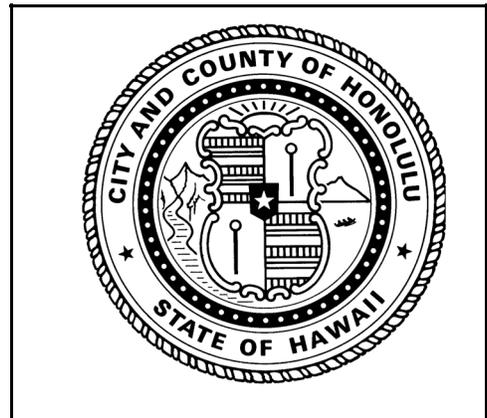
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	18,140	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
TOTAL		29,095	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	0708
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 2008 - 2013

KAIMUKI PARKING LOT 2 REHABILITATION

Project No.: 2007010
 Priority No.: 014
 TMK: 32006015

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

Council: 04
 Nbrd Board: 04
 Senate: 09
 House: 19
 Vision Team: --
 Other:

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

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

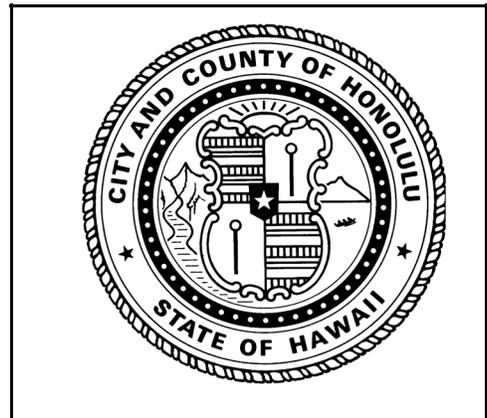
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	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	0	150	0	0	0	0	150	0
CONST	HI	0	0	0	0	900	0	0	0	900	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	90	0	0	0	90	0
TOTAL		0	0	0	150	990	0	0	0	1140	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0907	1212
CONST	0708	1212
INSP	0708	1212

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



Six-Year CIP and Budget FY 2008 - 2013

KANE'OHE CIVIC CENTER PARKING

Project No.: 1990008
 Priority No.: 999
 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 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.

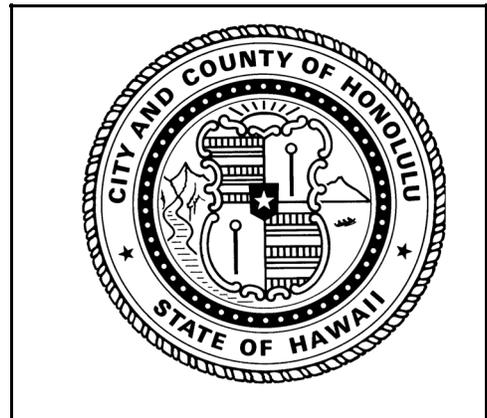
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KAPAHULU COMMUNITY IMPROVEMENTS

Project No.: 2002184
 Priority No.: 999
 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.

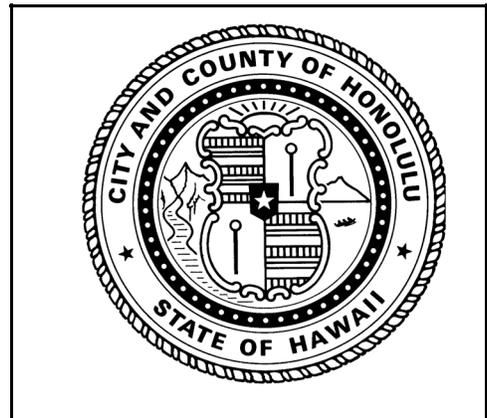
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		196	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1201	1207
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 2008 - 2013

KAPOLEI CONSOLIDATED CORPORATION YARD

Project No.: 1995006
 Priority No.: 009
 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.

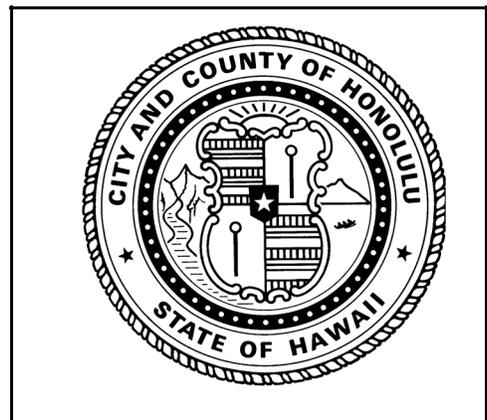
Use of Funds: Provide additional planning, design and construction funds for improvements such as, the Division of Road Maintenance Waianae Corporation Yard, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	150	0	5	0	0	0	0	0	5	0
DGN	GI	626	0	5	300	300	300	0	0	905	0
CONST	GI	8,519	4,500	2,000	3000	3000	3000	0	0	11000	0
INSP	GI	150	100	10	20	20	20	0	0	70	0
EQUIP	GI	0	0	70	50	50	50	0	0	220	0
RELOC	GI	0	0	0	50	50	50	0	0	150	0
TOTAL		9,445	4,600	2,090	3420	3420	3420	0	0	12350	0

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 2008 - 2013

KEEHI CORPORATION YARD (H-1 SITE)

Project No.: 2000086
 Priority No.: 999
 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.

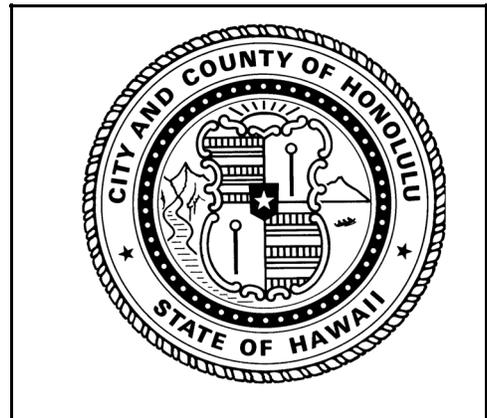
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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

Project No.: 1995201
 Priority No.: 004
 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.

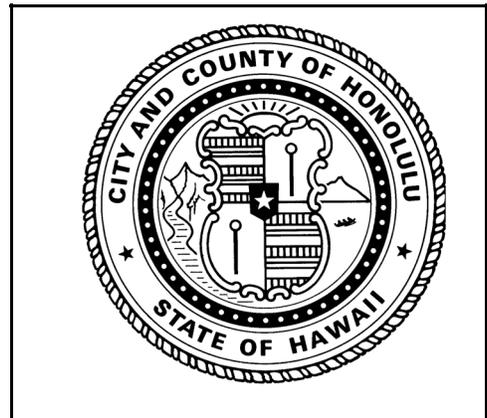
Use of Funds: Plan, design and construct renovation improvements, provide construction inspection and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	50	0	20	0	0	0	0	0	20	0
DGN	GI	291	175	160	175	175	175	0	0	685	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	251	1,075	1,750	1750	1750	1750	0	0	7000	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	52	59	52	52	52	0	0	215	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	75	0	0	0	0	0	0	0	0
RELOC	GI	0	40	40	40	40	40	0	0	160	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		592	1,417	2,029	2017	2017	2017	0	0	8080	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 2008 - 2013

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

Project No.: 2004050	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 006	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

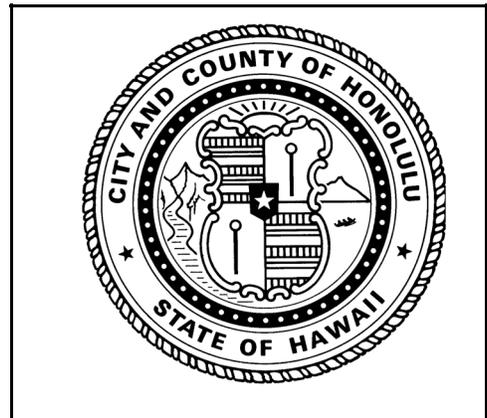
Use of Funds: Plan, design, construct corporation yard improvements, and provide construction inspection and related equipment to meet NPDES requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	250	0	5	0	0	0	0	0	5	0
DGN	HI	750	10	395	300	300	300	10	0	1305	0
CONST	HI	1,161	5,000	4,750	3250	3000	3500	3100	0	17600	0
INSP	HI	0	240	240	200	200	200	200	0	1040	0
EQUIP	HI	0	0	10	0	0	0	0	0	10	0
TOTAL		2,161	5,250	5,400	3750	3500	4000	3310	0	19960	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1210
CONST	0708	1210
INSP	0708	1210
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 2008 - 2013

PEARL CITY CORPORATION YARD RENOVATIONS

Project No.: 1994015
 Priority No.: 018
 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 inefficient with the office unable to monitor activities within the yard. The storage space is inadequate for supplies and equipment and substantial improvements were recommended by the study prepared for the NPDES Modifications for Corporation Yard projects.

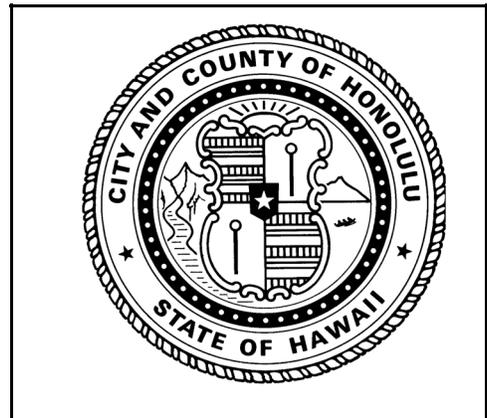
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	4000	0	0	0	4000	0
INSP	GI	0	0	0	0	400	0	0	0	400	0
EQUIP	GI	0	0	0	0	10	0	0	0	10	0
TOTAL		0	0	0	300	4410	0	0	0	4710	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 2008 - 2013

PUBLIC BUILDING AND ELECTRICAL MAINTENANCE YARD RENOVATIONS

Project No.: 2005015
 Priority No.: 017
 TMK:

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

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

Description: 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: Improve health and safety of employees and security of equipment in the facility.

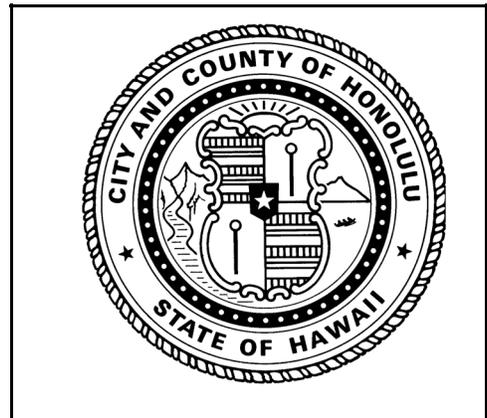
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	200	0	0	0	0	200	0
EQUIP	GI	0	0	0	35	0	0	0	0	35	0
TOTAL		0	0	0	235	0	0	0	0	235	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 2008 - 2013

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project No.: 1987042
 Priority No.: 001
 TMK:

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

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

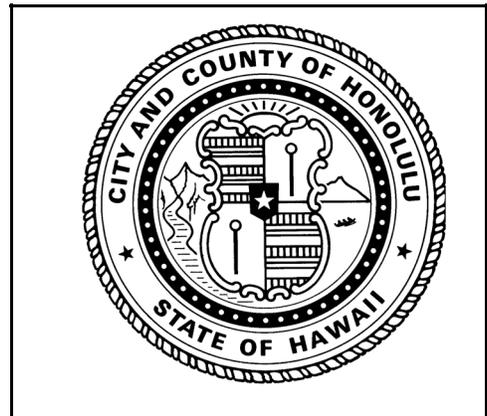
Description: To fund primarily urgent unanticipated improvements to city owned public facilities.
 Justification: To provide funds necessary to construct emergency and/or unanticipated work that often occurs during the course of the year, to minimize any adverse impact on the delivery of essential city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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	1,631	100	200	200	200	200	200	0	1000	0
DGN	DV	630	0	0	0	0	0	0	0	0	0
CONST	GI	14,732	1,000	2,975	2000	2000	2000	2000	0	10975	0
CONST	DV	724	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	250	30	30	30	30	0	370	0
EQUIP	GI	67	10	10	10	10	10	10	0	50	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
TOTAL		18,014	1,130	3,485	2240	2240	2240	2240	0	12445	0

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 2008 - 2013

PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS

Project No.: 2005014
 Priority No.: 020
 TMK:

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

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

Description: 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.

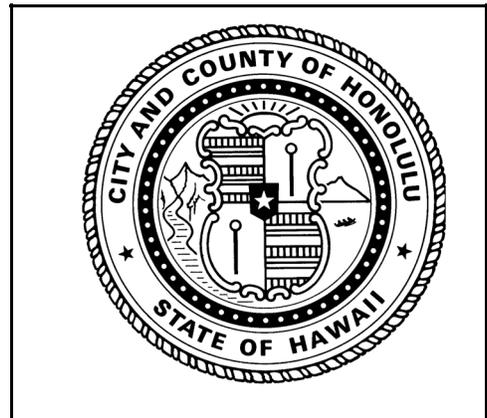
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	63	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
TOTAL		383	0	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 2008 - 2013

RELOCATION OF FIELD TEST LABORATORY

Project No.: 2002193
 Priority No.: 015
 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.

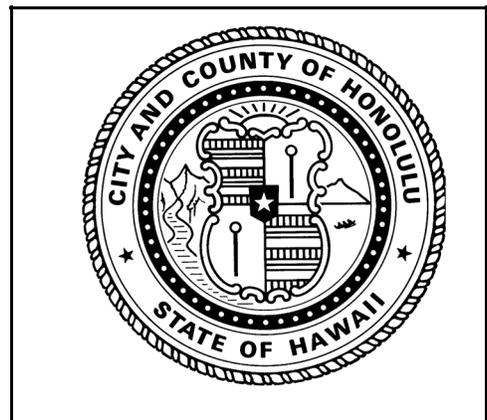
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	200	0	0	45	0	0	0	0	45	0
CONST	GI	1,323	0	0	275	0	0	0	0	275	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	29	0	0	0	0	0	0	0	0	0
TOTAL		1,552	0	0	320	0	0	0	0	320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0408	0409
INSP	0408	0409
EQUIP	0408	0409
RELOC	0408	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 2008 - 2013

RELOCATION OF WASTEWATER FIELD SERVICES

Project No.: 1999025
 Priority No.: 999
 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 accommodate 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.

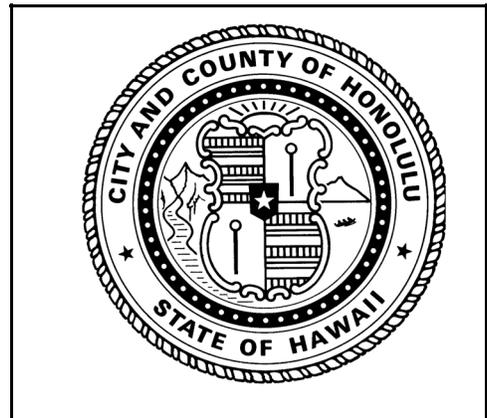
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	5,656	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
TOTAL		6,536	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 2008 - 2013

TELECOMMUNICATIONS FACILITIES UPGRADE

Project No.: 2002080	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 005	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

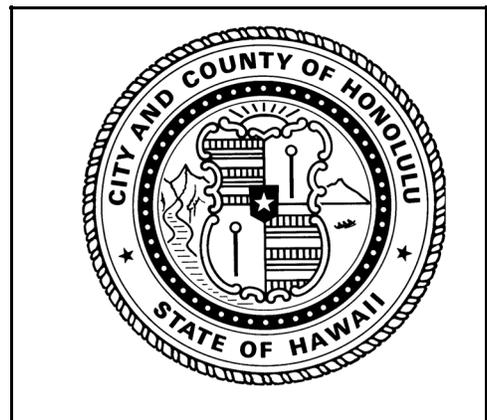
Use of Funds: Plan, design and construct telecommunication site improvements to include towers, security improvements, and radio channels expansion to meet City departmental requirements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	1,067	50	250	0	0	0	0	0	250	0
DGN	GI	737	300	600	200	0	0	0	0	800	0
CONST	GI	4,455	1,500	2,960	2300	1075	0	0	0	6335	0
INSP	GI	312	125	200	150	150	0	0	0	500	0
EQUIP	GI	4,862	955	1,500	800	200	0	0	0	2500	0
TOTAL		11,433	2,930	5,510	3450	1425	0	0	0	10385	0

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 2008 - 2013

WAIALUA CORPORATION YARD TMK 6-2-12-15

Project No.: 1971232
 Priority No.: 016
 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.

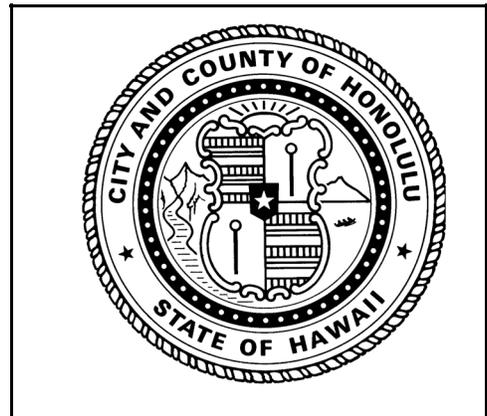
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	56	0	0	700	0	0	0	0	700	0
INSP	GI	0	0	0	35	0	0	0	0	35	0
TOTAL		56	0	0	735	0	0	0	0	735	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 2008 - 2013

WAIKIKI PARK AND PARKING

Project No.: 2001110
 Priority No.: 999
 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: 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.

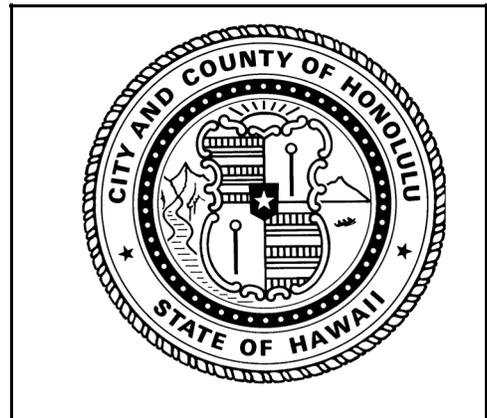
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

WALTER MURRAY GIBSON BUILDING RENOVATION

Project No.: 2006043
 Priority No.: 007
 TMK: 21002057

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

Council: 06
 Nbrd Board: 13
 Senate: 12
 House: 28
 Vision Team: --
 Other:

Description: Extensive interior office redesign and renovation, to include ADA accessibility work at City-owned Walter Murray Gibson Building. Improvements include upgrade of air conditioning system, employee security for counter areas, replacement of electrical, data and telephone systems, and installation of ADA power lifts.

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

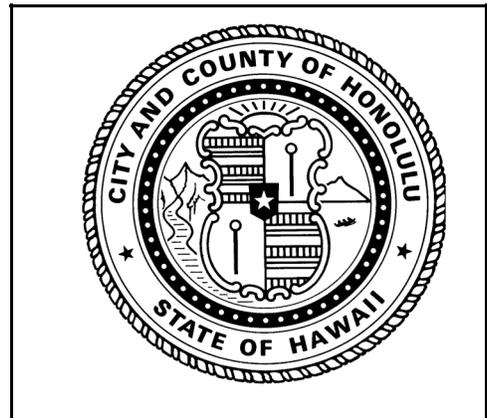
Use of Funds: Design and construct renovation improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	171	0	370	0	0	0	0	0	370	0
CONST	GI	0	0	4,035	0	0	0	0	0	4035	0
INSP	GI	0	0	110	0	0	0	0	0	110	0
EQUIP	GI	0	0	550	0	0	0	0	0	550	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		196	0	5,065	0	0	0	0	0	5065	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1210
CONST	1207	1210
INSP	1207	1210
EQUIP		
RELOC	0707	1210
OTHER	0707	1210

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 2008 - 2013

WHITMORE VILLAGE SIGN

Project No.: 2007079
 Priority No.: 999
 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: Design and construct the installation of the Whitmore Village sign. The work may include, but not limited to, the creation and installation of a rock wall and the installation of the sign into the wall at Kahikani Park in Whitmore Village.
 Justification: Council Addition.

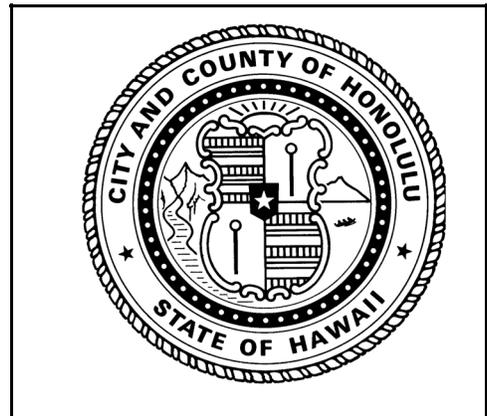
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	30	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	6,536	0	0	0	0	0	0	0	0	0
	GI	112,962	17,727	23,635	15,697	14,142	8,307	2,879	630	65,290	665
	HI	3,286	5,250	5,400	3,750	4,490	4,000	3,310	0	20,950	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	HD	0	0	294	0	0	0	0	0	294	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
FUND SOURCE TOTAL		131,273	22,977	29,329	19,447	18,632	12,307	6,189	630	86,534	665
Phase Total											
	LAND	6,500	0	0	0	0	0	0	0	0	0
	PLAN	2,892	235	655	65	65	65	65	65	980	0
	DGN	12,622	950	2,375	1,600	1,055	1,055	299	80	6,464	75
	CONST	99,682	19,855	22,890	16,075	16,175	10,700	5,550	450	71,840	500
	INSP	712	747	1,189	697	952	312	240	10	3,400	20
	EQUIP	7,319	1,070	2,180	920	295	85	35	25	3,540	50
	RELOC	293	40	40	90	90	90	0	0	310	20
	ART	1,252	80	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		131,273	22,977	29,329	19,447	18,632	12,307	6,189	630	86,534	665

Six-Year CIP and Budget FY 2008 - 2013

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.

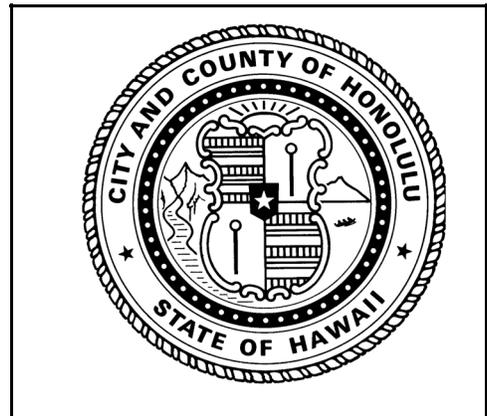
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PLANNING AND PERMITTING Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	100	0	0	0	0	0	0	0	0	0
	HI	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		100	0	0	0	0	0	0	0	0	0
Phase Total											
	PLAN	100	0	0	0	0	0	0	0	0	0
	DGN	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		100	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2008 - 2013

PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	6,536	0	0	0	0	0	0	0	0	0
	GI	113,062	17,727	23,635	15,697	14,142	8,307	2,879	630	65,290	665
	HI	3,286	5,250	5,400	3,750	4,490	4,000	3,310	0	20,950	0
	WB	1,198	0	0	0	0	0	0	0	0	0
	HD	0	0	294	0	0	0	0	0	294	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
FUND SOURCE TOTAL		131,373	22,977	29,329	19,447	18,632	12,307	6,189	630	86,534	665
Phase Total											
	LAND	6,500	0	0	0	0	0	0	0	0	0
	PLAN	2,992	235	655	65	65	65	65	65	980	0
	DGN	12,622	950	2,375	1,600	1,055	1,055	299	80	6,464	75
	CONST	99,682	19,855	22,890	16,075	16,175	10,700	5,550	450	71,840	500
	INSP	712	747	1,189	697	952	312	240	10	3,400	20
	EQUIP	7,319	1,070	2,180	920	295	85	35	25	3,540	50
	RELOC	293	40	40	90	90	90	0	0	310	20
	ART	1,252	80	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		131,373	22,977	29,329	19,447	18,632	12,307	6,189	630	86,534	665

Six-Year CIP and Budget FY 2008 - 2013

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.

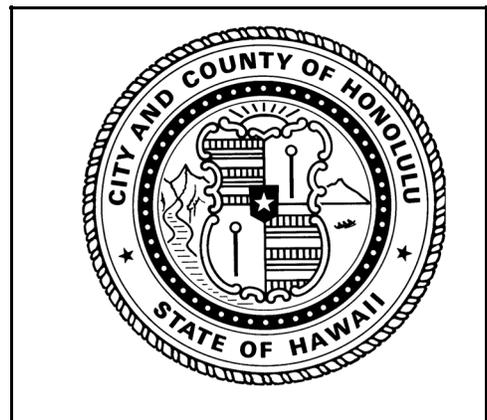
Use of Funds: Provide funds for land and easement acquisitions and other related land expenses such as, appraisals for City-owned land for development or disposition, and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	2,573	425	400	600	600	600	600	600	3400	250
RELOC	GI	5	25	25	0	0	0	0	0	25	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,578	450	425	600	600	600	600	600	3425	250

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
RELOC	0707	1208
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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	2,578	450	425	600	600	600	600	600	3,425	250
FUND SOURCE TOTAL		2,578	450	425	600	600	600	600	600	3,425	250
Phase Total											
	LAND	2,573	425	400	600	600	600	600	600	3,400	250
	RELOC	5	25	25	0	0	0	0	0	25	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		2,578	450	425	600	600	600	600	600	3,425	250

Six-Year CIP and Budget FY 2008 - 2013

PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	2,578	450	425	600	600	600	600	600	3,425	250
FUND SOURCE TOTAL		2,578	450	425	600	600	600	600	600	3,425	250
Phase Total											
LAND		2,573	425	400	600	600	600	600	600	3,400	250
RELOC		5	25	25	0	0	0	0	0	25	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		2,578	450	425	600	600	600	600	600	3,425	250

Six-Year CIP and Budget FY 2008 - 2013

GENERAL GOVERNMENT Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	6,536	1	0	0	0	0	0	0	0	0
	GI	203,786	33,414	25,691	18,298	16,743	10,908	5,480	3,231	80,351	3,440
	HI	4,823	5,251	5,401	3,751	4,491	4,001	3,311	1	20,956	0
	WB	28,580	9,696	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	HD	0	0	294	0	0	0	0	0	294	0
	SW	225	0	0	0	0	0	0	0	0	0
	PP	0	0	1	0	0	0	0	0	1	0
	WF	0	0	9,939	7,250	7,500	7,750	8,000	8,250	48,689	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
	GN	0	0	5,293	7,291	7,476	7,761	7,846	7,946	43,613	0
	HW	0	0	3,113	0	0	0	0	0	3,113	0
FUND SOURCE TOTAL		251,241	48,362	49,732	36,590	36,210	30,420	24,637	19,428	197,017	3,440
Phase Total											
	LAND	9,073	425	400	600	600	600	600	600	3,400	250
	PLAN	4,869	235	855	65	65	65	65	65	1,180	0
	DGN	25,982	6,450	3,555	3,100	2,055	2,055	1,299	1,080	13,144	2,315
	CONST	99,682	19,855	22,890	16,075	16,175	10,700	5,550	450	71,840	500
	INSP	712	747	1,189	697	952	312	240	10	3,400	20
	EQUIP	109,033	19,852	20,625	15,961	16,271	16,596	16,881	17,221	103,555	335
	RELOC	298	65	65	90	90	90	0	0	335	20
	ART	1,252	80	0	0	0	0	0	0	0	0
	OTHER	340	653	153	2	2	2	2	2	163	0
FUNCTION TOTAL		251,241	48,362	49,732	36,590	36,210	30,420	24,637	19,428	197,017	3,440

Six-Year CIP and Budget FY 2008 - 2013

EAST HONOLULU POLICE DISTRICT STATION

Project No.: 1989009
 Priority No.: 015
 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 equip a police station in the east Honolulu area for Districts 6 and 7.
Justification: A station in east Honolulu to serve the Waikiki and Makapuu to Manoa areas will improve service to the area. The new station would improve the control of operations and would put personnel and logistical support in and in close proximity to the districts, and provide accommodations for equipment obtained with Homeland Security funds to increase operational efficiency.

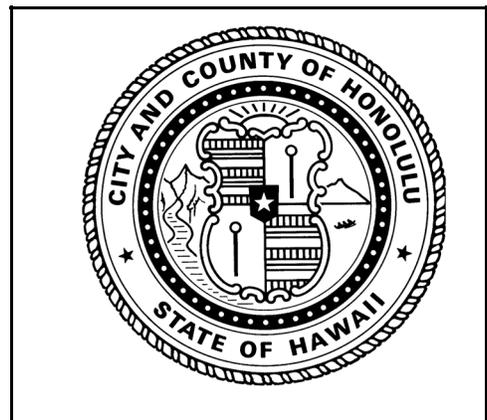
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	93	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,469	0	0	0	0	0	0	0	0	1775

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 2008 - 2013

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project No.: 2006033 Function: PUBLIC SAFETY
 Priority No.: 005 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.

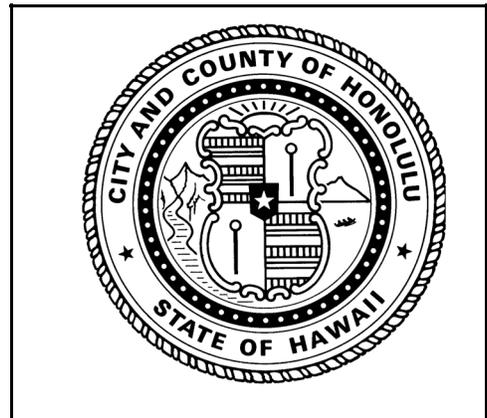
Use of Funds: Design and construct upgrade generator improvements at various police stations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	180	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	500	0	0	0	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		180	0	510	0	0	0	0	0	510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	0607
CONST	0907	0308
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 2008 - 2013

HOMELAND SECURITY MANAGEMENT COMMAND FACILITY

Project No.: 2006041
 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: Plan, design and construct and/or refurbish a 25,000+ square foot facility to house the staff, equipment, and vehicles for the Homeland Security Management Command team. As a part of this facility, classrooms, meeting rooms, and indoor/outdoor training areas are needed. HPD's property adjacent to the Training 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 Homeland Security Command staffing, inventory of equipment, and vehicles. 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.

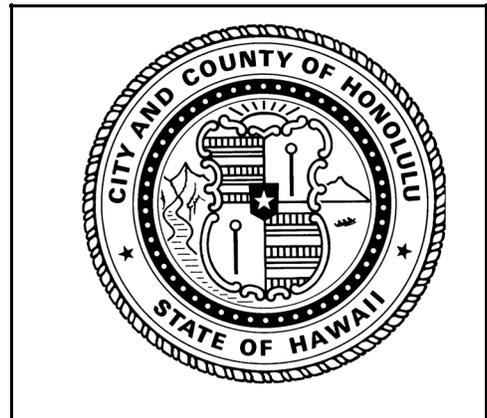
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	75	0	0	0	0	75	0
DGN	GI	0	0	0	400	0	0	0	0	400	0
CONST	GI	0	0	0	0	4000	0	0	0	4000	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		0	0	0	475	4200	0	0	0	4675	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0708	1213
DGN	0708	1213
CONST	0709	1213
INSP	0709	1213
EQUIP	0709	1213

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 2008 - 2013

HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007020
 Priority No.: 004
 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.

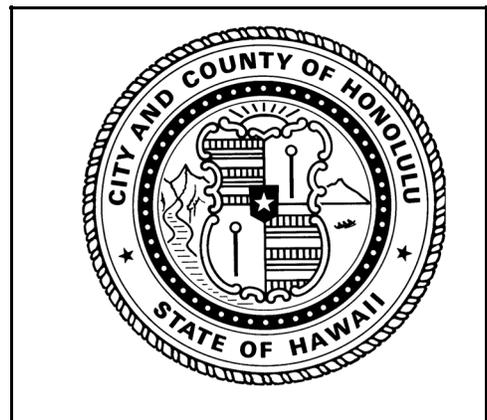
Use of Funds: Plan, design and construct improvements to police stations and facilities to meet National Pollution Discharge Elimination System (NPDES) requirements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	5	0
DGN	GI	0	45	45	0	0	0	0	0	45	0
CONST	GI	0	200	200	0	0	0	0	0	200	0
INSP	GI	0	20	20	0	0	0	0	0	20	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
TOTAL		0	275	275	0	0	0	0	0	275	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1209
DGN	0707	1209
CONST	1207	1209
INSP	1207	1209
EQUIP	1207	1209

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 2008 - 2013

KAHUKU POLICE STATION

Project No.: 2001144
 Priority No.: 017
 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: Improvements will extend the useful life of the building and accommodations for equipment obtained with Homeland Security funds, as well as increase operational efficiency.

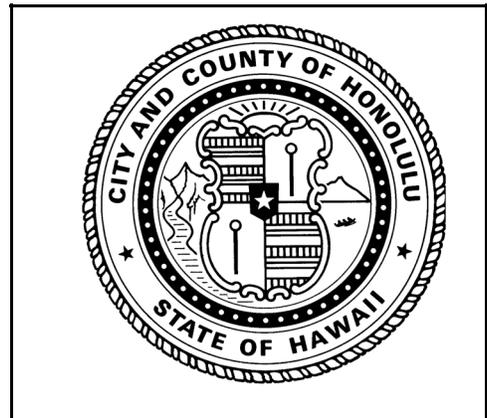
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	70	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		96	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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	20



Six-Year CIP and Budget FY 2008 - 2013

KALIHI POLICE STATION EXPANSION

Project No.: 2000063
 Priority No.: 013
 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: Station improvements will address personnel space requirements, accommodate equipment obtained with Homeland Security funds, and increase operational efficiency. The conference room is currently being used as an office space by three separate details. Various storage rooms are being used as office space for unit supervisors. Some of the offices for support units are too small to accommodate the number of personnel assigned to these units.

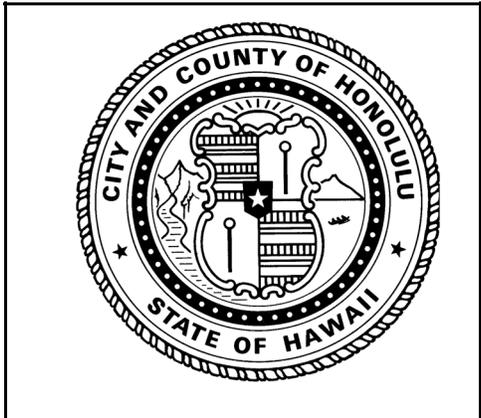
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	125	0	0	0	0	125	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
TOTAL		50	0	0	150	1500	0	0	0	1650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1212
CONST	0708	1212
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 2008 - 2013

PEARL CITY POLICE STATION - IMPROVEMENTS

Project No.: 2003027
 Priority No.: 001
 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: Plan, design and construct renovation improvements to the Pearl City Police Station to increase operational efficiency, which includes having juvenile sight and sound separation, securing the receiving desk area with doors, reconstructing the parking lot, modifying the air conditioning system to correct leaks in the building, installing electrical circuits and air conditioning in the locker and fitness rooms, upgrade of telephone system.

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

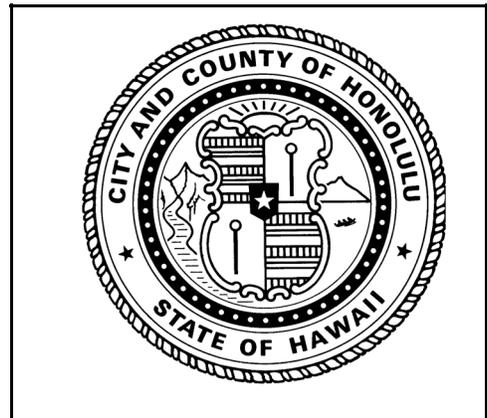
Use of Funds: Plan and design improvements to the Pearl City Police Station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	100	0	0	0	0	0	100	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	2265	0	0	0	0	2265	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	550	0	0	0	550	0
RELOC	GI	0	0	0	10	0	0	0	0	10	0
TOTAL		0	0	150	2325	550	0	0	0	3025	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1212
DGN	0707	1212
CONST	1208	1212
INSP	1208	1212
EQUIP	1209	1212
RELOC	1208	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 2008 - 2013

POLICE EVIDENCE WAREHOUSE

Project No.: 2003022
 Priority No.: 007
 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.

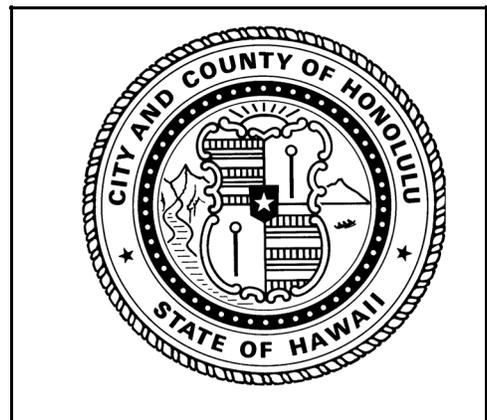
Use of Funds: Plan and design a new police evidence warehouse.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	1000	0	0	0	0	1000	0
PLAN	GI	0	50	50	0	0	0	0	0	50	0
DGN	GI	0	0	50	400	0	0	0	0	450	0
CONST	GI	0	0	0	0	4840	0	0	0	4840	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	0	0	0	0	0	240	0	0	240	0
TOTAL		0	50	100	1400	4940	240	0	0	6680	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0709	1213
PLAN	0707	1213
DGN	0707	1213
CONST	0709	1213
INSP	0709	1213
EQUIP	0710	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 2008 - 2013

POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project No.: 2008025
 Priority No.: 002
 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:

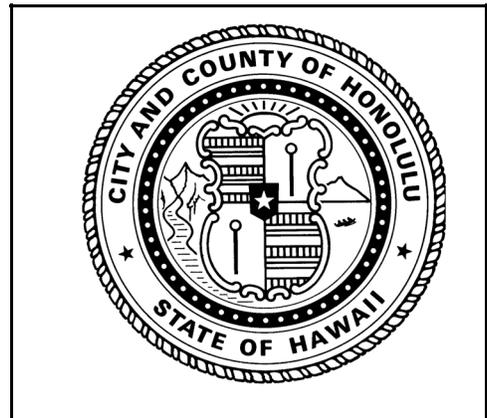
Description: Plan, design and construct air conditioning system and cooling tower structural improvements.
 Justification: Improvements required to address deteriorated air conditioning system and cooling structure to ensure facility remains operational.
 Use of Funds: Plan, design and construct air conditioning system and cooling tower structural improvements, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	15	0
DGN	GI	0	0	60	0	0	0	0	0	60	0
CONST	GI	0	0	880	0	0	0	0	0	880	0
INSP	GI	0	0	45	0	0	0	0	0	45	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1211
DGN	0707	1211
CONST	0708	1211
INSP	0708	1211
EQUIP	0708	1211

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 2008 - 2013

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project No.: 2004037
 Priority No.: 011
 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: Reconstruction of facility damaged due to water infiltration.
 Justification: Correct damage to facility due to water infiltration.

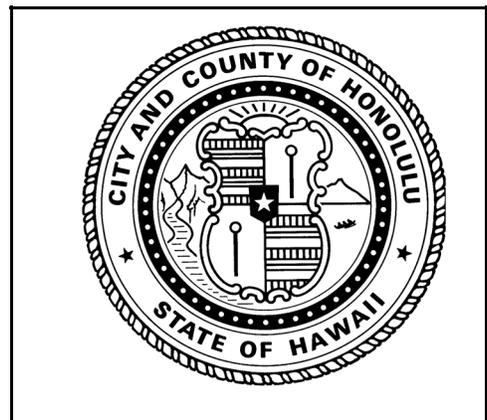
Use of Funds: Plan, design and construct improvements to address water infiltration into facility, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	15	15	15	15	15	15	0	75	0
DGN	GI	0	50	30	30	30	30	30	0	150	0
CONST	GI	1,434	500	300	300	300	300	300	0	1500	0
INSP	GI	0	15	10	10	10	10	10	0	50	0
TOTAL		1,434	580	355	355	355	355	355	0	1775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1214
DGN	0707	1214
CONST	0707	1214
INSP	0707	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 2008 - 2013

POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project No.: 2002068
 Priority No.: 016
 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.

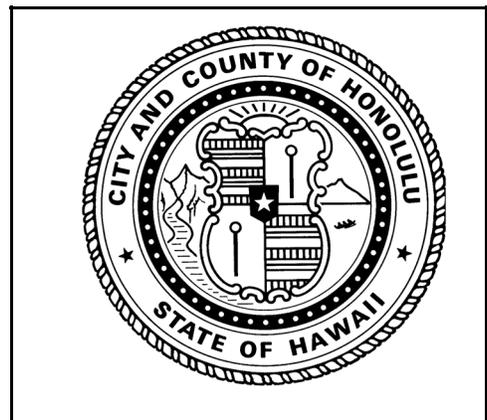
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project No.: 2004034
 Priority No.: 009
 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.

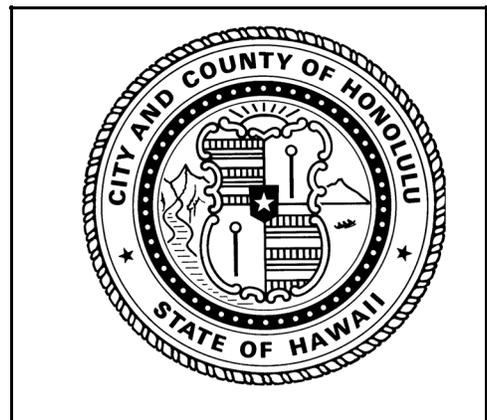
Use of Funds: Acquisition of equipment related to crime laboratory expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	9,300	0	0	0	0	0	0	0	0
INSP	GI	640	640	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	100	0	0	0	0	0	100	0
TOTAL		1,086	9,950	100	0	0	0	0	0	100	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 2008 - 2013

POLICE STATIONS BUILDINGS IMPROVEMENTS

Project No.: 2002025
 Priority No.: 003
 TMK:

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 (inclusive of energy conservation improvements) to police stations and building to extend the useful life of the facility.

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

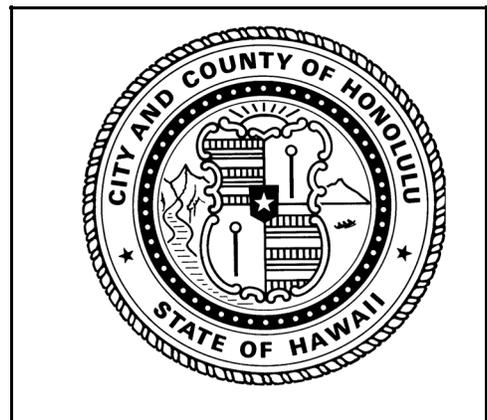
Use of Funds: Plan, design and construct police stations and building improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	84	25	25	25	25	25	25	25	150	0
DGN	GI	301	75	55	75	75	75	75	75	430	0
CONST	GI	1,872	1,500	1,890	1800	1800	1800	1800	1800	10890	0
INSP	GI	335	25	20	75	75	75	75	75	395	0
EQUIP	GI	0	25	10	25	25	25	25	25	135	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,591	1,650	2,000	2000	2000	2000	2000	2000	12000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1215
DGN	0707	1215
CONST	0707	1215
INSP	0707	1215
EQUIP	0707	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 2008 - 2013

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

Project No.: 1981052
 Priority No.: 006
 TMK: 93002009

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

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

Description: 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.

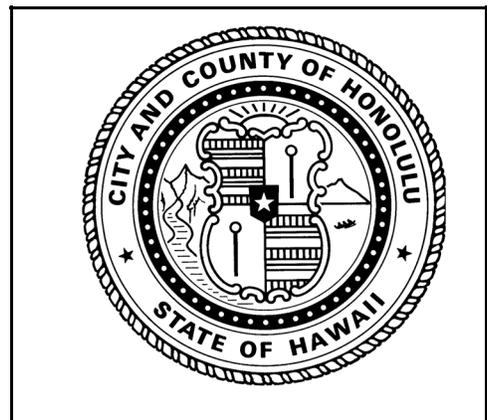
Use of Funds: Plan, design and construct master planned indoor firing range office and classroom support facility, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	99	0	5	0	0	0	0	0	5	0
DGN	GI	763	0	5	0	0	0	0	0	5	0
CONST	GI	6,556	0	1,740	0	0	0	0	0	1740	0
INSP	GI	0	0	40	0	0	0	0	0	40	0
EQUIP	GI	0	0	10	300	0	0	0	0	310	0
TOTAL		7,418	0	1,800	300	0	0	0	0	2100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0803
CONST	0707	1212
INSP	0707	1212
EQUIP	0708	1212

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 2008 - 2013

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

Project No.: 1993040
 Priority No.: 014
 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.
 Include a covered garage for the Specialized Services Division command vehicle.

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

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

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

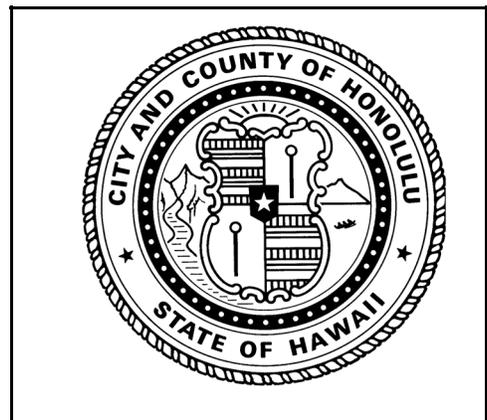
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	140	0	0	125	0	0	0	0	125	0
CONST	GI	466	0	0	0	1300	0	0	0	1300	0
INSP	GI	0	0	0	0	80	0	0	0	80	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		606	0	0	150	1480	0	0	0	1630	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1212
CONST	0708	1212
INSP	0708	1212
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 2008 - 2013

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project No.: 2006034
 Priority No.: 010
 TMK:

Function: PUBLIC SAFETY
 Program: Police Stations and Buildings
 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.

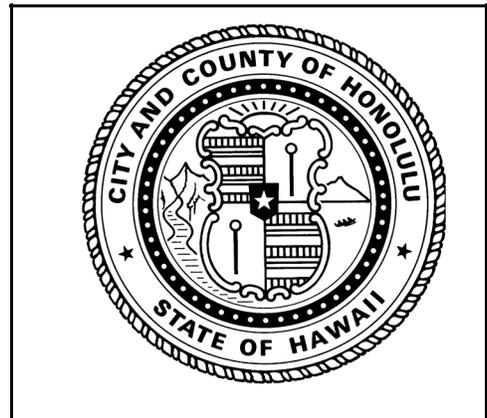
Use of Funds: Plan, design and construct security camera system improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	15	5	0	0	0	0	0	5	0
DGN	GI	0	35	10	20	20	20	0	0	70	0
CONST	GI	0	450	35	200	200	200	0	0	635	0
INSP	GI	0	0	5	0	0	0	0	0	5	0
EQUIP	GI	0	0	195	0	0	0	0	0	195	0
TOTAL		0	500	250	220	220	220	0	0	910	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1205
DGN	0306	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	15



Six-Year CIP and Budget FY 2008 - 2013

WAHIAWA POLICE STATION - CELL BLOCK

Project No.: 2005026
 Priority No.: 015
 TMK:

Function: PUBLIC SAFETY
 Program: Police Stations and Buildings
 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.

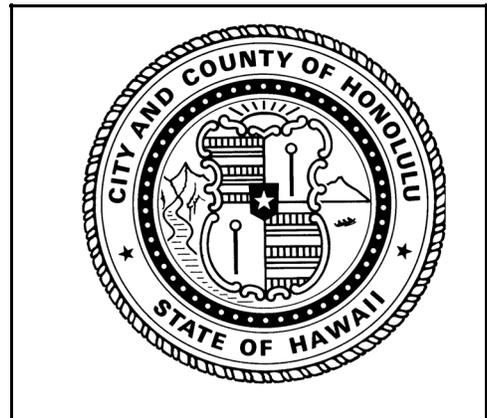
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

WAIANAE POLICE STATION REPLACEMENT

Project No.: 2006039
 Priority No.: 008
 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: Plan, design and construct a replacement police station in Waianae.

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

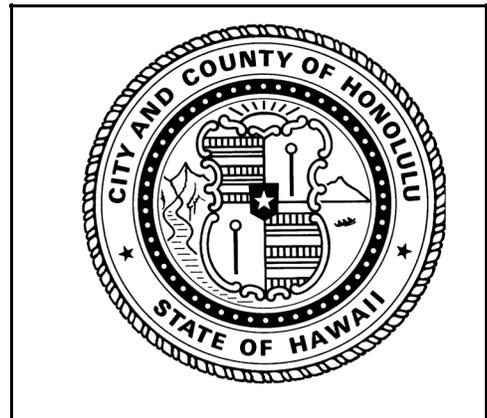
Use of Funds: Plan and design of a replacement police station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	47	5	5	0	0	0	0	0	5	0
DGN	GI	0	70	400	0	0	0	0	0	400	0
CONST	GI	0	0	0	5000	0	0	0	0	5000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
EQUIP	GI	0	0	0	10	0	0	0	0	10	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		47	75	405	5110	0	0	0	0	5515	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0707	1212
DGN	0708	1212
CONST	0708	1212
INSP	0708	1212
EQUIP	0708	1212
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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	18,183	13,080	6,945	12,485	15,245	2,815	2,355	2,000	41,845	1,775
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		18,183	13,080	6,945	12,485	15,245	2,815	2,355	2,000	41,845	1,775
Phase Total											
	LAND	0	0	0	1,000	0	0	0	0	1,000	0
	PLAN	404	115	175	165	40	40	40	25	485	0
	DGN	2,374	275	765	1,175	125	125	105	75	2,370	295
	CONST	13,180	11,950	5,545	9,565	13,940	2,300	2,100	1,800	35,250	1,480
	INSP	1,260	700	140	235	365	85	85	75	985	0
	EQUIP	965	40	320	335	775	265	25	25	1,745	0
	RELOC	0	0	0	10	0	0	0	0	10	0
DEPARTMENT TOTAL		18,183	13,080	6,945	12,485	15,245	2,815	2,355	2,000	41,845	1,775

Six-Year CIP and Budget FY 2008 - 2013

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

Project No.: 2005028
 Priority No.: 014
 TMK:

Function: PUBLIC SAFETY
 Program: Police Stations and Buildings
 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.

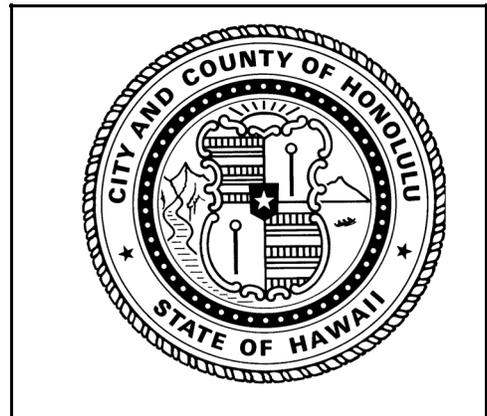
Use of Funds: Acquisition of replacement equipment essential to police operations such as the replacement of 89 patrol cars and 30 motorcycles.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,755	2,911	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	5,500	3000	3030	3060	3090	3120	20800	0
TOTAL		4,755	2,911	5,500	3000	3030	3060	3090	3120	20800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	0707	0608

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 2008 - 2013

POLICE Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	4,755	2,911	0	0	0	0	0	0	0	0
	GN	0	0	5,500	3,000	3,030	3,060	3,090	3,120	20,800	0
FUND SOURCE TOTAL		4,755	2,911	5,500	3,000	3,030	3,060	3,090	3,120	20,800	0
Phase Total											
	DGN	0	0	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	4,755	2,911	5,500	3,000	3,030	3,060	3,090	3,120	20,800	0
DEPARTMENT TOTAL		4,755	2,911	5,500	3,000	3,030	3,060	3,090	3,120	20,800	0

Six-Year CIP and Budget FY 2008 - 2013

POLICE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	22,938	15,991	6,945	12,485	15,245	2,815	2,355	2,000	41,845	1,775
	CD	0	0	0	0	0	0	0	0	0	0
	GN	0	0	5,500	3,000	3,030	3,060	3,090	3,120	20,800	0
FUND SOURCE TOTAL		22,938	15,991	12,445	15,485	18,275	5,875	5,445	5,120	62,645	1,775
Phase Total											
	LAND	0	0	0	1,000	0	0	0	0	1,000	0
	PLAN	404	115	175	165	40	40	40	25	485	0
	DGN	2,374	275	765	1,175	125	125	105	75	2,370	295
	CONST	13,180	11,950	5,545	9,565	13,940	2,300	2,100	1,800	35,250	1,480
	INSP	1,260	700	140	235	365	85	85	75	985	0
	EQUIP	5,720	2,951	5,820	3,335	3,805	3,325	3,115	3,145	22,545	0
	RELOC	0	0	0	10	0	0	0	0	10	0
PROGRAM TOTAL		22,938	15,991	12,445	15,485	18,275	5,875	5,445	5,120	62,645	1,775

Six-Year CIP and Budget FY 2008 - 2013

CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project No.: 2003029
 Priority No.: 005
 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: Master plan and design the redevelopment of the fire training center for optimum operational efficiency in recruitment training, annual training and recertification of fire fighters.

Justification: Redevelopment of the fire training center will facilitate increased efficiency in the operation and use of the facility to accommodate recruit training, in-service training and annual fire fighter recertification.

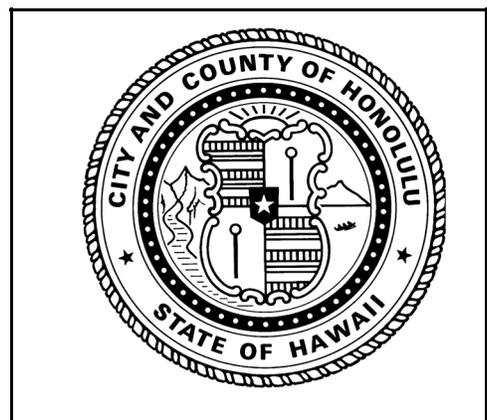
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	300	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	700	700	0	0	0	1400	0
CONST	GI	0	0	0	0	0	5000	5000	5000	15000	0
INSP	GI	0	0	0	0	0	0	125	125	250	0
EQUIP	GI	0	0	0	0	0	0	75	75	150	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	700	700	5000	5200	5200	16800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0707	1212
CONST	0708	1212
INSP	0708	1212
EQUIP	0708	1212
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 2008 - 2013

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

Project No.: 1976166
 Priority No.: 004
 TMK: 91012005

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

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 43
 Vision Team: --
 Other:

Description: Relocate Ewa Beach Fire Station on a one-acre parcel to be secured from the developer, Haseko, Inc. to include off site improvements as required. The design of the replacement station will incorporate energy efficient elements.

Justification: A one acre parcel is to be 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. The turnover of Federal property required the City to provide emergency services to additional communities in the Ewa plains.

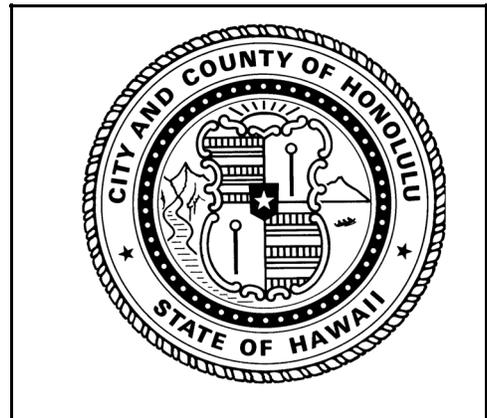
Use of Funds: Complete planning and design of the Ewa Beach Fire Station and related off site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	50	0	10	0	0	0	0	0	10	0
DGN	GI	294	0	90	0	0	0	0	0	90	200
CONST	GI	0	0	0	3000	1000	0	0	0	4000	2000
INSP	GI	0	0	0	100	0	0	0	0	100	0
EQUIP	GI	0	0	0	0	65	0	0	0	65	40
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		344	0	100	3100	1065	0	0	0	4265	2240

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	0709
CONST	0108	1210
INSP	0708	1210
EQUIP	0708	1210
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 2008 - 2013

FIRE STATION BUILDINGS IMPROVEMENTS

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

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

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

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) to extend the useful life of fire facilities such as Aiea, Kuakini, Kalihi, Palolo, Kahuku, Kailua, Kaneohe, Waimanalo, Kahaluu, Olomana, Waikiki, Waipahu, Waianae, Nanakuli, Kapolei, Mokulele, Waialua, Mililani.

Justification: Improvements required to extend the useful life of fire stations and buildings to ensure the delivery of fire protection services to the public.

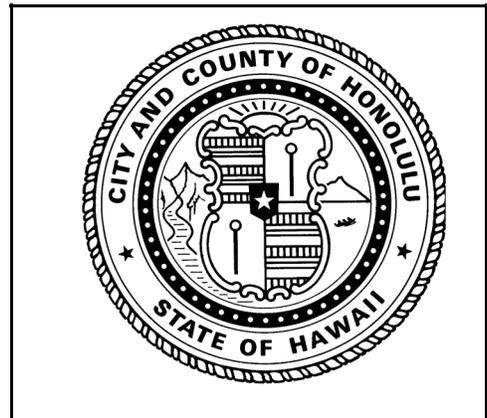
Use of Funds: Plan, design and construct station and building improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	50	5	25	25	25	25	25	130	0
DGN	GI	919	75	135	75	75	75	75	75	510	0
CONST	GI	3,919	1,800	1,792	1800	1800	1800	1800	1800	10792	2850
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	25	63	75	75	75	75	75	438	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	10	50	5	25	25	25	25	25	130	150
TOTAL		7,323	2,000	2,000	2000	2000	2000	2000	2000	12000	3000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1214
DGN	0707	1214
CONST	0907	1214
INSP	0907	1214
EQUIP	0907	1214

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 2008 - 2013

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 a replacement fire station to replace the existing two bay fire station and related off-site improvements.

Justification: 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. The replacement fire station will not increase the capacity, change the function of the existing fire station, nor change the service area.

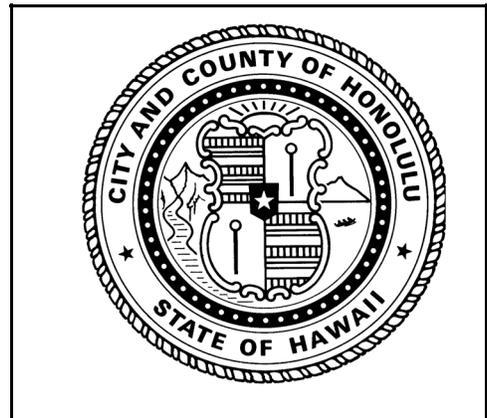
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	50	0	0	0	0	50	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	0	0	0	200	0	0	0	200	0
DGN	CD	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	10	0	0	10	0
CONST	CD	0	0	0	0	0	3000	0	0	3000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	100	0	0	100	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		549	0	0	150	300	3110	0	0	3560	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0708	1212
CONST	0709	1213
INSP	0709	1213
EQUIP	0709	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 2008 - 2013

HONOLULU FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9

Project No.: 1990002
 Priority No.: 003
 TMK: 21031018

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

Council: 06
 Nbrd Board: 13
 Senate: 12
 House: 23
 Vision Team: --
 Other:

Description: FY02 \$15,595,000 Design/build redevelopment of the historic Kakaako Fire Station site to establish a permanent headquarters for the Honolulu Fire Department, museum renovation as a educational museum, and the renovation of the staffed Kakaako Fire Station. Off-site infrastructure improvements such as relocation of transformers, undergrounding Quinn Lane power, water and sewer lines. FY04 provision of \$100,000 for construction inspection and \$1,000,000 for equipment. FY07 provision of \$325,000 to construct the intersection widening of Quinn Lane and South Street for traffic safety. FY08 provision of \$235,000 for the museum roof reconstruction and installation of a fire sprinkler system.

Justification: Design/build redevelopment of the historic Kakaako Fire Station site to establish a permanent headquarters for the Honolulu Fire Department, museum renovation as a educational museum, and the renovation of the staffed Kakaako Fire Station. Off-site infrastructure improvements such as relocation of transformers, undergrounding Quinn Lane power, water and sewer lines. The historic Kakaako Fire Station was built in 1929 and requires roof reconstruction of station is necessary to correct structural deficiencies to meet current building code inclusive of fire protection system to the fire museum.

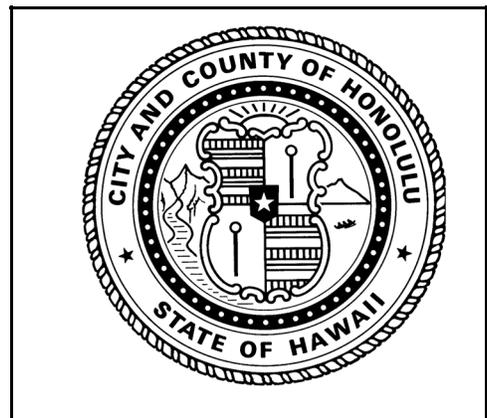
Use of Funds: Design and construct roof improvements and installation of a fire protection system to the Honolulu Fire Department Museum.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	10	0	0	0	0	0	10	0
CONST	GI	14,410	325	225	0	0	0	0	0	225	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
TOTAL		17,337	325	235	0	0	0	0	0	235	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1107	1209
CONST	1107	1209
INSP		
EQUIP		
RELOC		
ART		

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



Six-Year CIP and Budget FY 2008 - 2013

HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007012
 Priority No.: 002
 TMK:

Function: PUBLIC SAFETY
 Program: Fire 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 fire stations and facilities.

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

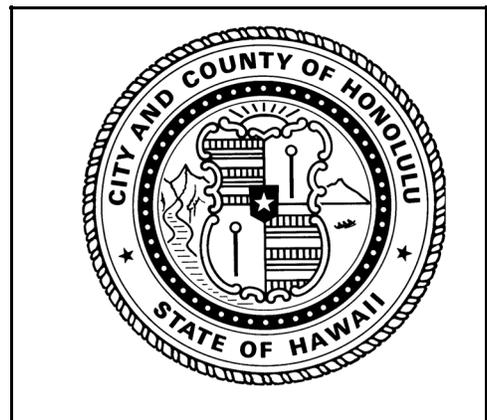
Use of Funds: Plan, design and construct improvements at fire stations and facilities to meet National Pollution Discharge Elimination System (NPDES) requirements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	0	0	0	0	10	0
DGN	GI	0	45	45	45	0	0	0	0	90	0
CONST	GI	0	200	200	200	0	0	0	0	400	0
INSP	GI	0	20	20	20	0	0	0	0	40	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
TOTAL		0	275	275	270	0	0	0	0	545	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 2008 - 2013

MCCULLY FIRE STATION REPLACEMENT

Project No.: 2002022
 Priority No.: 008
 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: Plan, design and construct a replacement fire station.

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

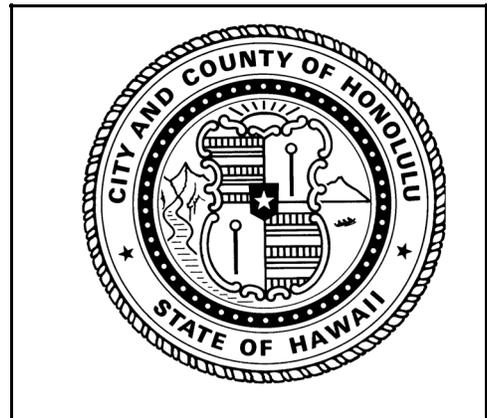
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	275	0	0	0	0	0	0	0	0	0
CONST	GI	4,879	1,000	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
TOTAL		5,154	1,000	0	0	0	0	0	0	0	0

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 2008 - 2013

PALOLO FIRE STATION REPLACEMENT

Project No.: 2006036
 Priority No.: 010
 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: Plan, design and construct a replacement two bay fire station.

Justification: Plan, design and construct a replacement fire station to serve the Palolo community. The replacement fire station will not increase the capacity, change the function of the existing fire station, nor change the service area.

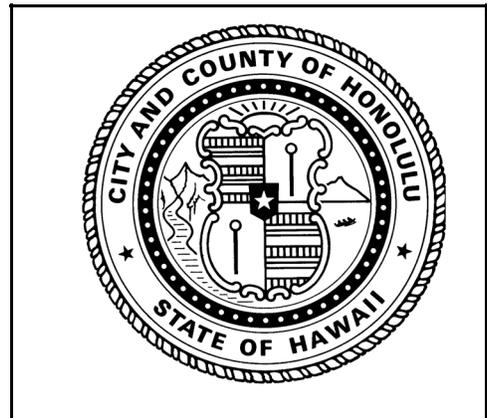
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3000
INSP	GI	0	0	0	0	0	0	0	0	0	100
EQUIP	GI	0	0	0	0	0	0	0	0	0	100
TOTAL		0	0	0	0	0	0	0	0	0	3550

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 2008 - 2013

PEARL CITY FIRE STATION RELOCATION

Project No.: 1990004
 Priority No.: 009
 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: Acquire land, plan, design and construct a replacement fire station out of the floodway. Development of the new fire station may require off-site infrastructure improvements. The replacement fire station will not increase the capacity, change the function of the existing fire station, or change the service area.

Justification: The present station is 54 years old and is substandard and is adjacent to the freeway resulting in noise and dust pollution exposure to personnel at that site. The new fire station will minimize Honolulu Fire Department personnel exposure to noise and dust pollution.

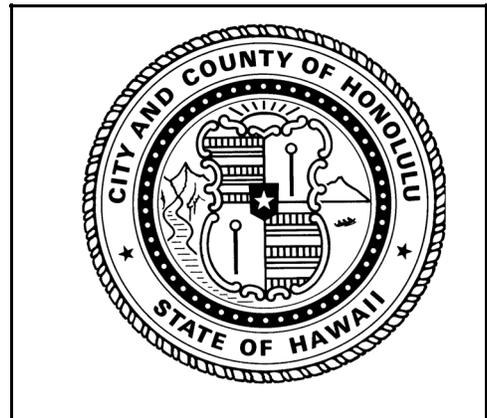
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	500
PLAN	GI	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	350
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
TOTAL		0	0	0	0	0	0	0	0	0	4565

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
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 2008 - 2013

WAIALUA FIRE STATION RELOCATION

Project No.: 2002023
 Priority No.: 007
 TMK: 67001005

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

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 46
 Vision Team: 11
 Other:

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

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

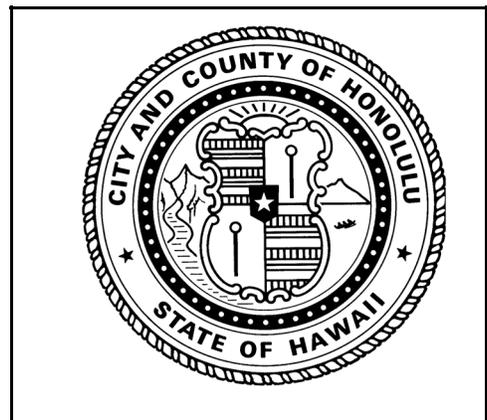
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	4000	0	4000	0
INSP	GI	0	0	0	0	0	0	0	100	100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	100	0	0	100	0
TOTAL		50	0	0	450	350	100	4000	100	5000	880

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1212
PLAN	0707	1212
DGN	0708	1212
CONST	0709	1212
INSP	0709	1212
EQUIP		
RELOC	0710	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 2008 - 2013

WAILUPE FIRE STATION REPLACEMENT

Project No.: 2006035
 Priority No.: 011
 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: Plan, design and construct a replacement two bay fire station to serve the Wailupe community.
 Justification: The replacement fire station will not increase the capacity, change the function of the existing fire station, nor change the service area.

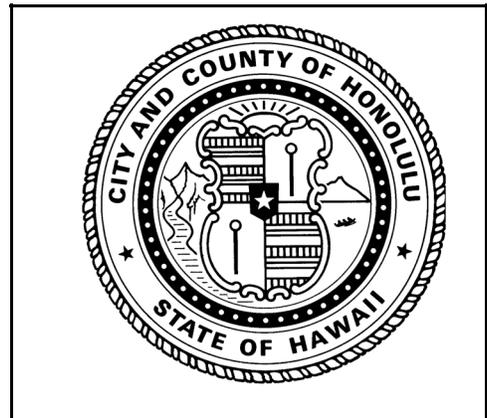
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	50
DGN	GI	0	0	0	0	0	0	0	0	0	350
CONST	GI	0	0	0	0	0	0	0	0	0	350
INSP	GI	0	0	0	0	0	0	0	0	0	100
EQUIP	GI	0	0	0	0	0	0	0	0	0	65
TOTAL		0	0	0	0	0	0	0	0	0	915

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	25



Six-Year CIP and Budget FY 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	28,582	3,600	2,610	6,570	4,415	7,110	11,200	7,300	39,205	15,150
	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	100	0	3,100	0	0	3,200	0
FUND SOURCE TOTAL		31,057	3,600	2,610	6,670	4,415	10,210	11,200	7,300	42,405	15,150
Phase Total											
	LAND	350	0	0	400	0	0	0	0	400	1,300
	PLAN	1,224	55	20	130	25	25	25	25	250	150
	DGN	2,690	120	280	920	1,325	75	75	75	2,750	1,280
	CONST	25,683	3,325	2,217	5,000	2,800	9,810	10,800	6,800	37,427	11,700
	INSP	0	45	83	195	75	175	200	300	1,028	300
	EQUIP	1,110	55	10	25	190	25	100	100	450	420
	RELOC	0	0	0	0	0	100	0	0	100	0
	ART	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		31,057	3,600	2,610	6,670	4,415	10,210	11,200	7,300	42,405	15,150

Six-Year CIP and Budget FY 2008 - 2013

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:

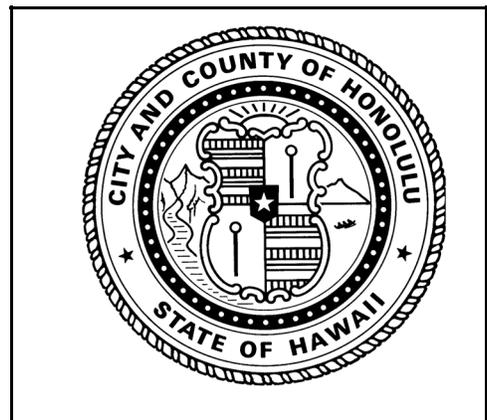
Description: Appropriate funds for the replacement of equipment such as 3 engine apparatuses, an aerial apparatus, 2 Battalion Chief vehicles, a helio tender apparatus, and a tanker apparatus.
 Justification: Replacement of equipment essential to fire operations.
 Use of Funds: Acquisition of 3 engine apparatuses, an aerial apparatus, 2 Battalion Chief vehicles, a helio tender apparatus, and a tanker apparatus.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,888	978	0	0	0	0	0	0	0	0
EQUIP	CD	420	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	0	3,250	980	990	1000	1010	11020	18250	0
TOTAL		2,308	978	3,250	980	990	1000	1010	11020	18250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
EQUIP	0707	0608

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 2008 - 2013

FIRE Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	1,888	978	0	0	0	0	0	0	0	0
	CD	420	0	0	0	0	0	0	0	0	0
	GN	0	0	3,250	980	990	1,000	1,010	11,020	18,250	0
FUND SOURCE TOTAL		2,308	978	3,250	980	990	1,000	1,010	11,020	18,250	0
Phase Total											
	PLAN	0	0	0	0	0	0	0	0	0	0
	EQUIP	2,308	978	3,250	980	990	1,000	1,010	11,020	18,250	0
DEPARTMENT TOTAL		2,308	978	3,250	980	990	1,000	1,010	11,020	18,250	0

Six-Year CIP and Budget FY 2008 - 2013

FIRE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	30,470	4,578	2,610	6,570	4,415	7,110	11,200	7,300	39,205	15,150
	HI	0	0	0	0	0	0	0	0	0	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,894	0	0	100	0	3,100	0	0	3,200	0
	GN	0	0	3,250	980	990	1,000	1,010	11,020	18,250	0
FUND SOURCE TOTAL		33,365	4,578	5,860	7,650	5,405	11,210	12,210	18,320	60,655	15,150
Phase Total											
	LAND	350	0	0	400	0	0	0	0	400	1,300
	PLAN	1,224	55	20	130	25	25	25	25	250	150
	DGN	2,690	120	280	920	1,325	75	75	75	2,750	1,280
	CONST	25,683	3,325	2,217	5,000	2,800	9,810	10,800	6,800	37,427	11,700
	INSP	0	45	83	195	75	175	200	300	1,028	300
	EQUIP	3,418	1,033	3,260	1,005	1,180	1,025	1,110	11,120	18,700	420
	RELOC	0	0	0	0	0	100	0	0	100	0
	ART	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		33,365	4,578	5,860	7,650	5,405	11,210	12,210	18,320	60,655	15,150

Six-Year CIP and Budget FY 2008 - 2013

KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project No.: 2003194
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 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.

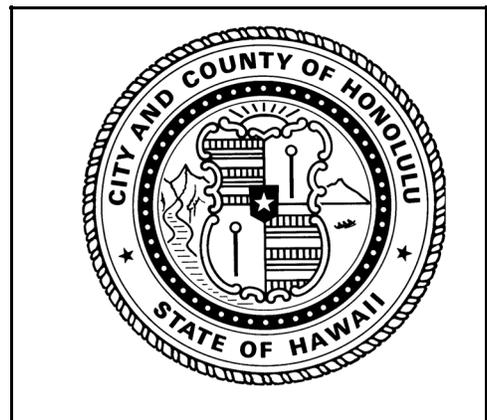
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	0706	0307
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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	495	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		495	0	0	0	0	0	0	0	0	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	75	0	0	0	0	0	0	0	0	0
	CONST	420	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
DEPARTMENT TOTAL		495	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2008 - 2013

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project No.: 1999311
 Priority No.: 006
 TMK:

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

Council: --
 Nbrd Board: --
 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.

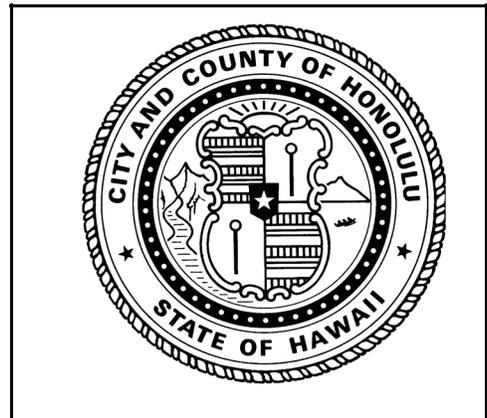
Use of Funds: Design, construct, inspect and acquire equipment for transportation system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	6	60	100	60	60	60	75	75	430	0
DGN	FG	556	240	240	240	240	240	300	300	1560	0
CONST	HI	1,698	400	700	750	750	750	750	750	4450	0
CONST	FG	1,317	1,600	2,400	2400	2400	2400	2400	2400	14400	0
INSP	HI	0	26	30	30	30	30	30	30	180	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	5	1	1	1	1	0	0	4	0
TOTAL		3,577	2,331	3,471	3481	3481	3481	3555	3555	21024	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0507	1207
CONST	0608	0609
INSP	0608	0609
EQUIP	0608	0609

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 2008 - 2013

KAIMUKI BUSINESS DISTRICT PARKING

Project No.: 2003222
 Priority No.: 999
 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. Project was closed out 12/31/04.
 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.

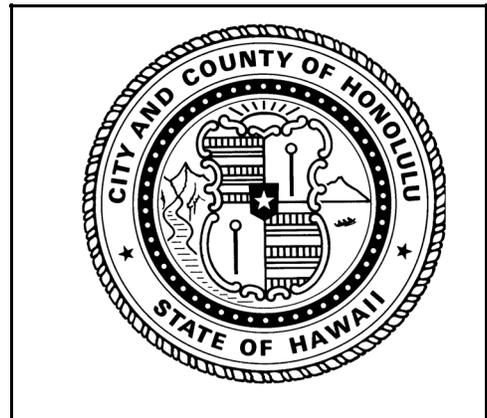
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	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
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0107	0307
CONST	0207	0407
INSP	0407	0407
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 2008 - 2013

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.

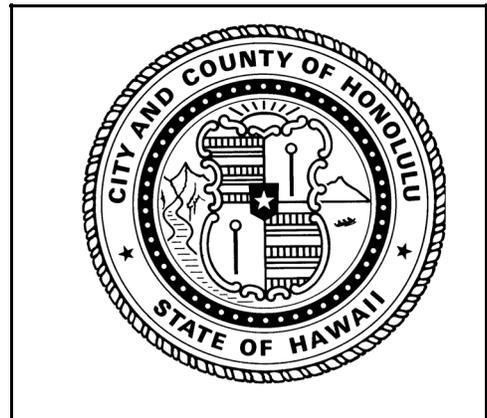
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	20	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		20	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0606	1106
CONST	0107	0108
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 2008 - 2013

KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD

Project No.: 2005020
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 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.

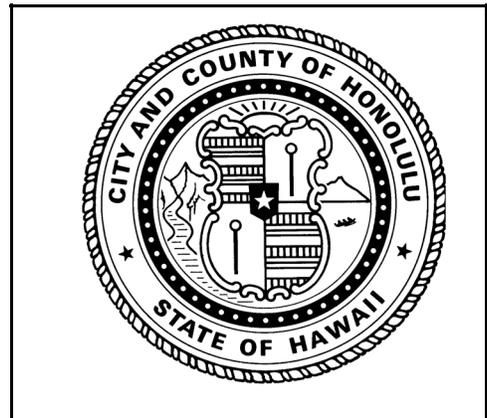
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	443	0	0	0	0	0	0	0	0	0
INSP	HI	60	0	0	0	0	0	0	0	0	0
TOTAL		503	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0105	0606
PLAN		
DGN	0105	0706
CONST	0706	0307
INSP	0706	0307

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



Six-Year CIP and Budget FY 2008 - 2013

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.

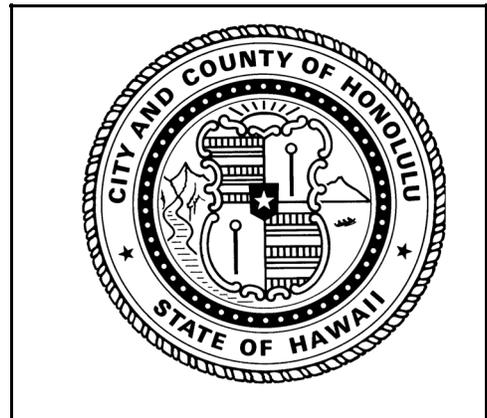
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	102	0	0	0	0	0	0	0	0	0
TOTAL		102	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0207	0507

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 2008 - 2013

TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY

Project No.: 2002004
 Priority No.: 002
 TMK:

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

Council: 06
 Nbrd Board: 10
 Senate: 16
 House: 31
 Vision Team: --
 Other:

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

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

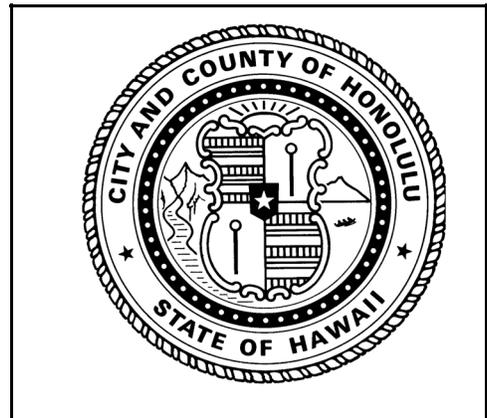
Use of Funds: Conduct a boundary study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	250	250	0	0	0	0	0	250	0
PLAN	FG	0	0	800	0	0	0	0	0	800	0
TOTAL		0	250	1,050	0	0	0	0	0	1050	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 2008 - 2013

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 1996306 Function: PUBLIC SAFETY
 Priority No.: 005 Program: Traffic Improvements
 TMK: Department: TRANSPORTATION SERVICES

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

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

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

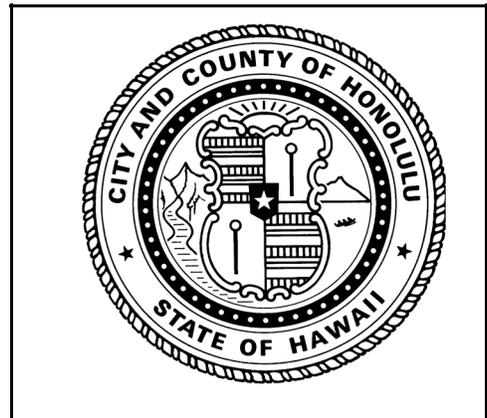
Use of Funds: Acquire land, plan, design, construct and inspect traffic improvements at various locations such as Harding Avenue/5th Avenue, Harding Avenue/11th Avenue, Moanalua Road and Kaahumanu Street, Dillingham Boulevard and N. King Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	27	50	1	50	50	50	50	50	251	0
PLAN	HI	240	50	1	100	50	50	50	50	301	0
DGN	HI	5,201	100	1	250	300	300	300	300	1451	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,247	150	290	1500	1500	1500	1500	1500	7790	0
CONST	FG	0	0	1,280	0	0	0	0	0	1280	0
INSP	HI	226	0	17	100	100	100	100	100	517	0
TOTAL		14,942	350	1,590	2000	2000	2000	2000	2000	11590	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0108	0708
PLAN	0107	0708
DGN	0107	0807
CONST	0108	0708
INSP	0108	0708

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 2008 - 2013

TRAFFIC SIGNAL MAINTENANCE FACILITY

Project No.: 2006016 Function: PUBLIC SAFETY
 Priority No.: 001 Program: Traffic Improvements
 TMK: Department: TRANSPORTATION SERVICES

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

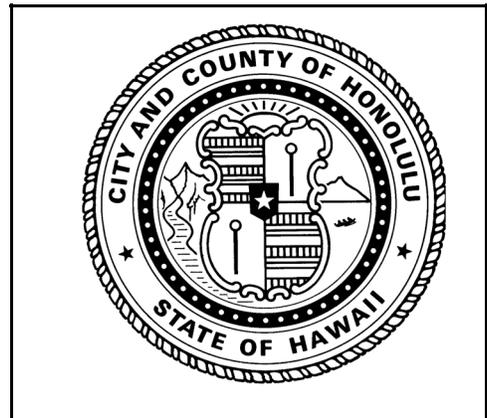
Description: To plan and design a corporation yard for traffic signal maintenance functions.
 Justification: The Traffic Signal Maintenance Facility was forced to relocate to a temporary location in Manana in the year 2000. The findings of the Concept of Operations Plan mandated by the Federal Highway 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: Design, construct and acquire equipment for a traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	10	0	0	0	0	0	0	0	0
PLAN	FG	0	40	0	0	0	0	0	0	0	0
DGN	HI	0	50	10	0	0	0	0	0	10	0
DGN	FG	0	200	0	0	0	0	0	0	0	0
CONST	HI	0	0	750	1	0	0	0	0	751	0
CONST	FG	0	0	3,000	0	0	0	0	0	3000	0
EQUIP	HI	0	0	100	20	0	0	0	0	120	0
TOTAL		0	300	3,860	21	0	0	0	0	3881	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 2008 - 2013

TRAFFIC SIGNAL OPTIMIZATION, PHASE 3

Project No.: 2007001 Function: PUBLIC SAFETY
 Priority No.: 007 Program: Traffic Improvements
 TMK: Department: TRANSPORTATION SERVICES

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

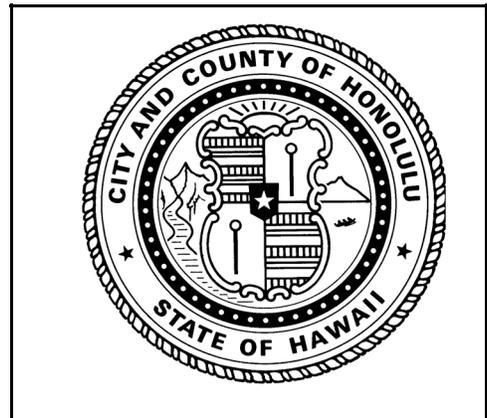
Description: To develop and implement optimum traffic signal timing plans for approximately 200 traffic signalized intersections.
 Justification: It is necessary to optimize traffic signal timing at regular intervals due to changes in traffic patterns. This is a continuation of the City's island wide traffic signal optimization program, and is the third phase of four phases.
 Use of Funds: Design traffic signal timing plans for various locations such as Kaneohe, Kahaluu, Kailua and Waipio.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	90	500	250	250	250	113	75	1438	0
DGN	FG	0	360	1,000	1000	1000	1000	450	300	4750	0
TOTAL		0	450	1,500	1250	1250	1250	563	375	6188	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0207	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 2008 - 2013

TRAFFIC SIGNALS AND SIGNAL LOOPS

Project No.: 2004130 Function: PUBLIC SAFETY
 Priority No.: 008 Program: Traffic Improvements
 TMK: Department: TRANSPORTATION SERVICES

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

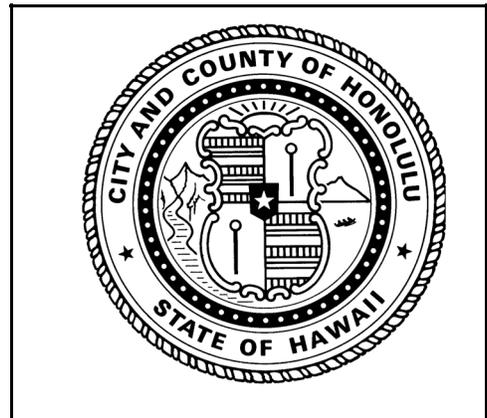
Description: Design, construct and/or reconstruct new or existing traffic signalization loops.
 Justification: Required to improve traffic flow and efficiency and eliminate delays caused by lack of traffic signal synchronization. Approximately 60% of the traffic signal loops on Oahu are malfunctioning. Complaints are received on a regularly basis of traffic delays resulting from malfunctioning loops.
 Use of Funds: Design and construct traffic signalization loops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	25	20	20	20	20	20	20	20	120	0
CONST	HI	0	200	200	200	200	200	200	200	1200	0
TOTAL		25	220	220	220	220	220	220	220	1320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0207	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 2008 - 2013

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project No.: 1999312
 Priority No.: 004
 TMK:

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

Council: --
 Nbrd Board: --
 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.

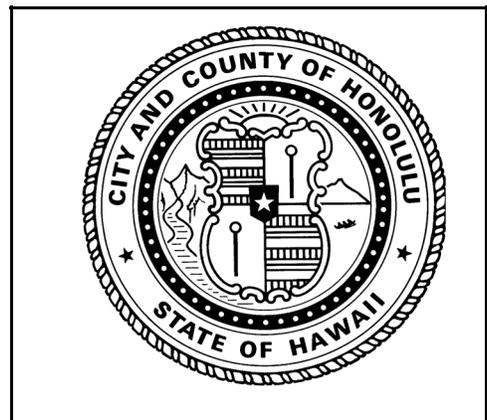
Use of Funds: Plan, design, construct, inspect and acquire equipment for traffic signal improvements at various locations such as Komo Mai Drive/Hoomalu Street, Meheula Parkway and Lehiwa Drive, Meheula Parkway and Kaapeha Street, S. King Street and Mililani Street, Waiakamilo Road and McNeil Street, Nuuanu Avenue and Pauoa Road, N. Beretania Street and Aala Street.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	0
DGN	HI	170	50	100	50	50	50	50	50	350	0
DGN	FG	665	200	200	200	200	200	200	200	1200	0
CONST	HI	2,908	430	700	625	625	625	625	625	3825	0
CONST	FG	3,339	1,600	2,000	2500	2500	2500	2500	2500	14500	0
INSP	HI	0	16	30	20	20	20	20	1	111	0
EQUIP	HI	15	5	1	1	1	1	1	0	5	0
TOTAL		7,096	2,302	3,032	3397	3397	3397	3397	3377	19997	0

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 2008 - 2013

UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS

Project No.: 2008090
 Priority No.: 999
 TMK:

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

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

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

Justification: This initiative is required to provide current technology to inform the pedestrians of the amount of time that is left to cross the roadway. This is in compliance with both the City and State recently adopting this new pedestrian countdown signal system as a proactive standard measure to ensure the safety of its citizens and minimize fatalities and injuries.

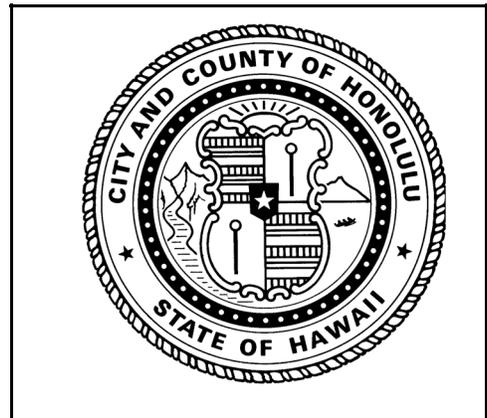
Use of Funds: Construct pedestrian signal improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	HI	0	0	420	420	420	420	420	0	2100	0
TOTAL		0	0	420	420	420	420	420	0	2100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	1207	0608

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



Six-Year CIP and Budget FY 2008 - 2013

WAIANAE COAST ALTERNATE ROUTE

Project No.: 2001077
 Priority No.: 999
 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.

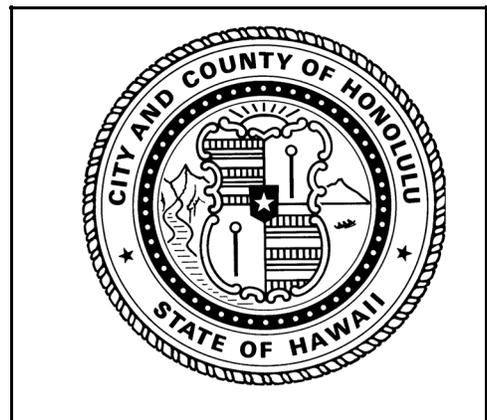
Use of Funds: Acquire land, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	458	1	1	0	0	0	0	0	1	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	2,308	1	0	0	0	0	0	0	0	0
CONST	HI	7,228	1,000	1,000	0	0	0	0	0	1000	0
INSP	HI	748	1	1	0	0	0	0	0	1	0
TOTAL		10,742	1,003	1,002	0	0	0	0	0	1002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0706	0107
PLAN		
DGN	0706	0107
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 2008 - 2013

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project No.: 2003223
 Priority No.: 003
 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.

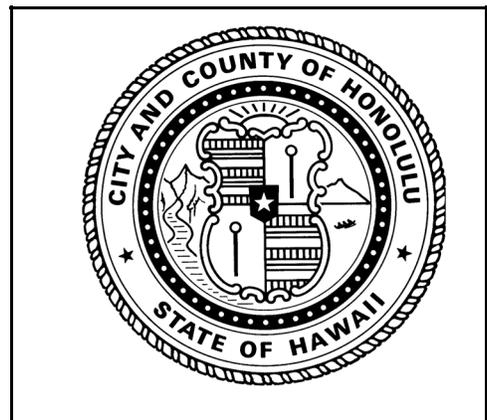
Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	900	0	0	0	0	0	900	0
CONST	FG	0	0	3,600	0	0	0	0	0	3600	0
INSP	HI	0	0	90	0	0	0	0	0	90	0
INSP	FG	0	0	360	0	0	0	0	0	360	0
TOTAL		550	0	4,950	0	0	0	0	0	4950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0107	0108
CONST	0608	0609
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 2008 - 2013

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	31,530	2,966	6,215	4,449	4,428	4,428	4,305	3,827	27,652	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	5,877	4,240	14,880	6,340	6,340	6,340	5,850	5,700	45,450	0
FUND SOURCE TOTAL		37,632	7,206	21,095	10,789	10,768	10,768	10,155	9,527	73,102	0
Phase Total											
	LAND	486	51	2	50	50	50	50	50	252	0
	PLAN	465	351	1,052	101	51	51	51	51	1,357	0
	DGN	9,351	1,371	2,171	2,070	2,120	2,120	1,508	1,320	11,309	0
	CONST	26,282	5,380	17,240	8,396	8,395	8,395	8,395	7,975	58,796	0
	INSP	1,034	43	528	150	150	150	150	131	1,259	0
	EQUIP	15	10	102	22	2	2	1	0	129	0
DEPARTMENT TOTAL		37,632	7,206	21,095	10,789	10,768	10,768	10,155	9,527	73,102	0

Six-Year CIP and Budget FY 2008 - 2013

TRAFFIC IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	32,025	2,966	6,215	4,449	4,428	4,428	4,305	3,827	27,652	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	5,877	4,240	14,880	6,340	6,340	6,340	5,850	5,700	45,450	0
FUND SOURCE TOTAL		38,127	7,206	21,095	10,789	10,768	10,768	10,155	9,527	73,102	0
Phase Total											
	LAND	486	51	2	50	50	50	50	50	252	0
	PLAN	465	351	1,052	101	51	51	51	51	1,357	0
	DGN	9,426	1,371	2,171	2,070	2,120	2,120	1,508	1,320	11,309	0
	CONST	26,702	5,380	17,240	8,396	8,395	8,395	8,395	7,975	58,796	0
	INSP	1,034	43	528	150	150	150	150	131	1,259	0
	EQUIP	15	10	102	22	2	2	1	0	129	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		38,127	7,206	21,095	10,789	10,768	10,768	10,155	9,527	73,102	0

Six-Year CIP and Budget FY 2008 - 2013

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.

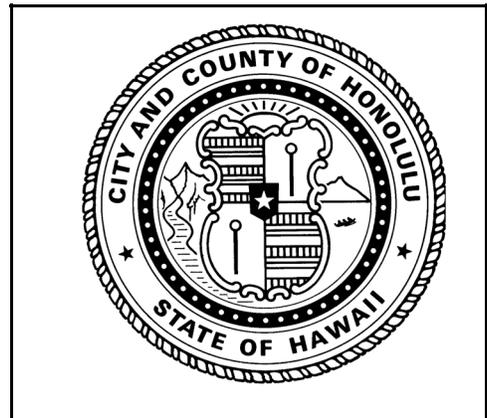
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	75
TOTAL		150	0	0	0	0	0	0	0	0	75

Estimated Implementation Schedule		
	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 2008 - 2013

AIEA STREAM OUTLET DREDGING

Project No.: 2007007 Function: PUBLIC SAFETY
 Priority No.: 004 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.

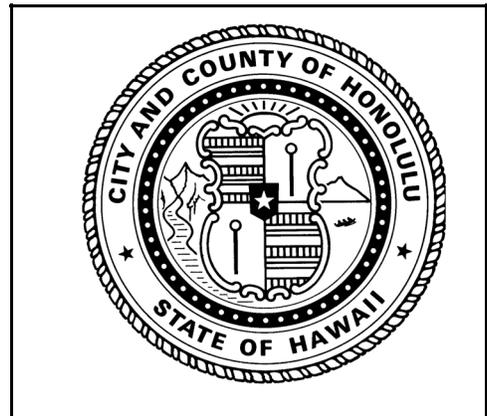
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	2000	0	0	0	2000	0
INSP	GI	0	0	0	0	200	0	0	0	200	0
TOTAL		0	210	0	100	2200	0	0	0	2300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907
DGN	0908	1209
CONST	0210	0211
INSP		

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 2008 - 2013

BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project No.: 1987038
 Priority No.: 999
 TMK: 000000

Function: PUBLIC SAFETY
 Program: Flood Control
 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.

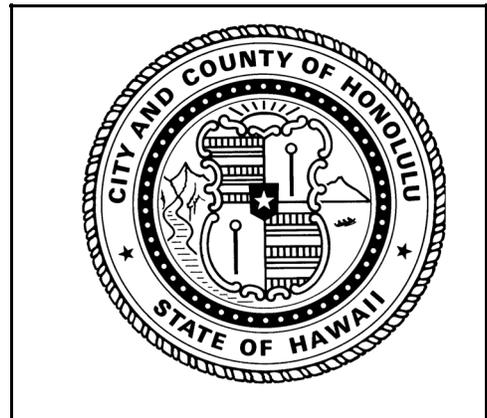
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
PLAN	HI	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	145	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	1500
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	150
TOTAL		145	0	0	0	0	0	0	0	0	1950

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 2008 - 2013

DREDGING OF STREAMS FROM KAHALUU TO WAIALUA

Project No.: 2007082
 Priority No.: 999
 TMK:

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

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

Description: This project is to initiate a study to determine the related costs to the dredging and remediation of, but not limited to, the following City owned or controlled streams: the Kahawainui and Kahaluu flood control projects, portions of Waimea, Waikane, Malaekahana, Anahulu, Lokoea, Kiki-Kaukonahua, Paukawila, Paumalu and Waipuhi streams.
 Justification: FY07 City Council addition.

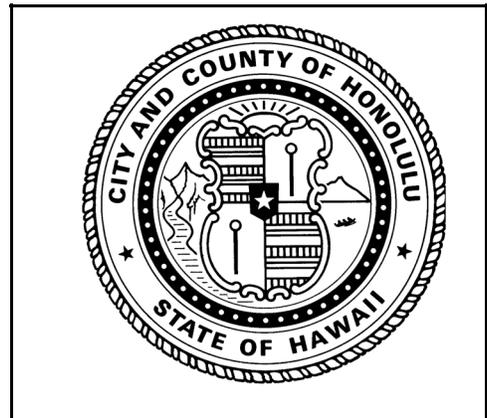
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	300	0	0	0	0	0	0	0	0
TOTAL		0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2008 - 2013

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000101 Function: PUBLIC SAFETY
 Priority No.: 001 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 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 Mailiili Stream Wall Reconstruction, Maili Stream Wall Reconstruction, Ulehawa Stream Wall Reconstruction, Aikahi Ditch, Waipio Gentry Ditch, Anolani Ditch, Aiea Stream access, Pokai Bay Ditch, Huli Lined Channel access, Mailiili Stream access, Kaneohe Stream, Alakahi Ditch access, Maili Stream access, and Waialae Nui Stream.

Justification: Flood protection for public safety.

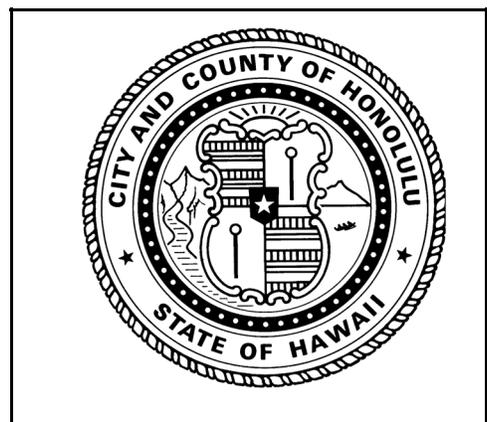
Use of Funds: Acquire land, plan, design, construct and inspect flood control improvements at various locations such as Mailiili Stream Wall Reconstruction, Maili Stream Wall Reconstruction, Ulehawa Stream Wall Reconstruction, Aikahi Ditch, Waipio Gentry Ditch, Anolani Ditch, Nuuanu Stream bank reconstruction,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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	10	10	10	10	10	10	10	60	0
PLAN	GI	1,627	60	50	100	100	100	100	100	550	0
DGN	GI	856	170	150	400	200	200	200	200	1350	0
CONST	GI	1,972	900	3,010	1100	1100	1100	1100	1100	8510	0
INSP	GI	0	110	120	100	100	100	100	100	620	0
TOTAL		4,455	1,250	3,340	1710	1510	1510	1510	1510	11090	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0906	1213
PLAN	0906	1213
DGN	0904	1213
CONST	0906	1213
INSP	0906	1213

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 2008 - 2013

HAKIMO ROAD IMPROVEMENTS

Project No.: 1995522 Function: PUBLIC SAFETY
 Priority No.: 999 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.

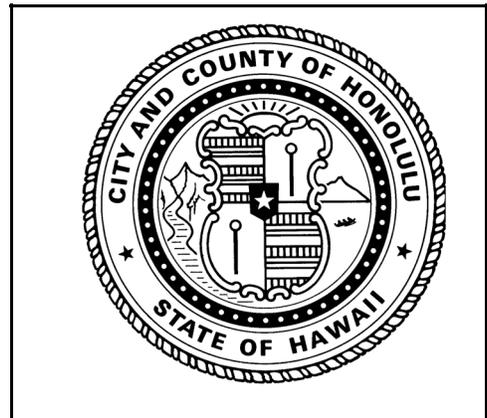
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

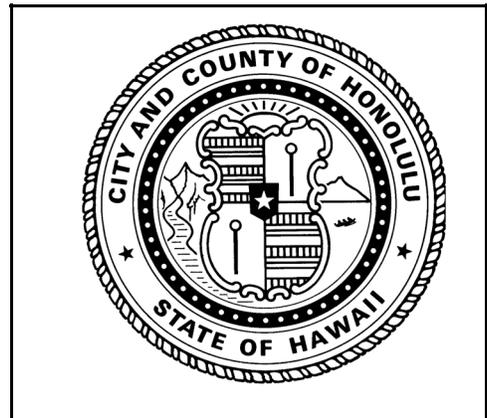
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	150	600	0	0	0	0	0	0	0	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
INSP	GI	0	0	0	0	0	0	500	0	500	0
TOTAL		150	600	0	150	0	0	5500	0	5650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	0607
DGN	0908	0211
CONST		
INSP		

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 2008 - 2013

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.

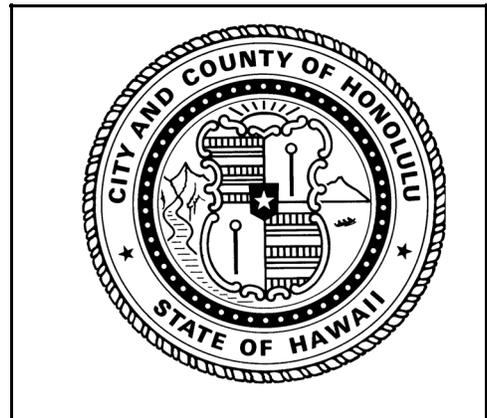
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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

Project No.: 1998503	Function: PUBLIC SAFETY	Council: 03
Priority No.: 006	Program: Flood Control	Nbrd Board: 30
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: 24
		House: 47
		Vision Team: --
		Other:

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

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

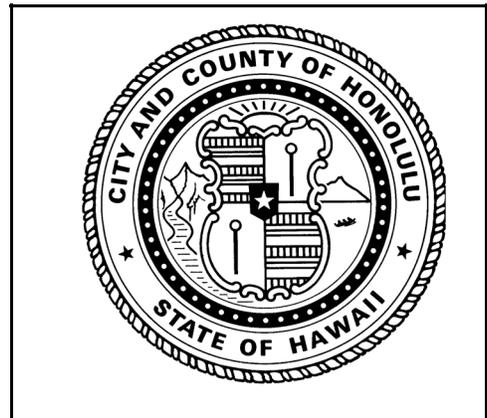
Use of Funds: Plan and design flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	100	0	0	0	0	100	0
PLAN	GI	100	0	75	0	0	0	0	0	75	0
DGN	GI	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	2000	0	0	0	0	2000	0
INSP	GI	0	0	0	200	0	0	0	0	200	0
TOTAL		100	0	100	2300	0	0	0	0	2400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0904	0305
DGN	0305	1208
CONST	0309	0410
INSP	0309	0410

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



Six-Year CIP and Budget FY 2008 - 2013

KAUKONAHUA STREAM DREDGING

Project No.: 2007087
 Priority No.: 999
 TMK:

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

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

Description: Conduct planning and design for dredging of Kaukonahua Stream.
 Justification: FY07 City Council addition.

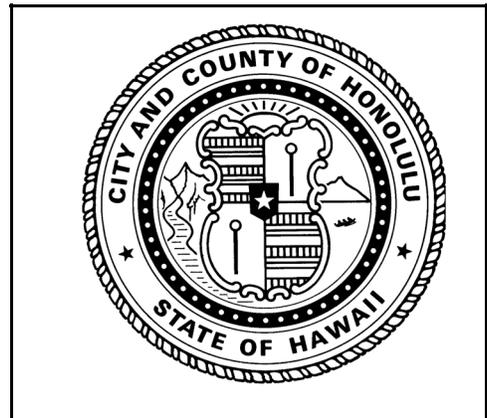
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2008 - 2013

KAWA STREAM AND DITCH IMPROVEMENTS

Project No.: 2006012
 Priority No.: 003
 TMK:

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

Council: 03
 Nbrd Board: 30
 Senate: 09
 House: 17
 Vision Team: --
 Other:

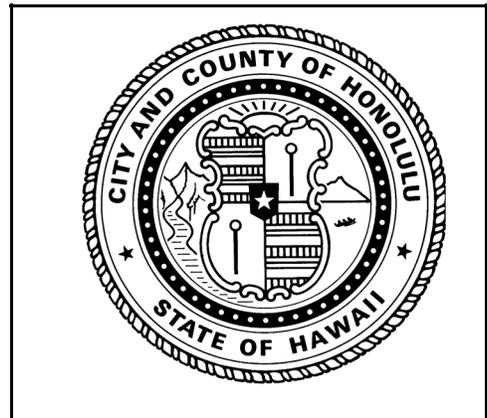
Description: Stream improvements from Kaneohe Bay Drive to Parkway and Kawa ditch improvements from Kawa Stream to Mokulele Drive.
Justification: To prevent property damages and further damage to the existing stream lining and unlined stream. The unlined portion of Kawa Stream's bank area continues to erode, which threatens area properties. Completion of lining work in this area will protect the integrity of the stream banks, and reduce the threat of erosion to adjacent properties. FY07 Council addition.
Use of Funds: Design stream improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	10	0	0	10	0
DGN	GI	0	150	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	9000	0	0	9000	0
TOTAL		0	250	0	100	0	9010	0	0	9110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0208	1209
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 2008 - 2013

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

Project No.: 1990021
 Priority No.: 999
 TMK:

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

Council: 03
 Nbrd Board: 30
 Senate: 09
 House: 17
 Vision Team: --
 Other:

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

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

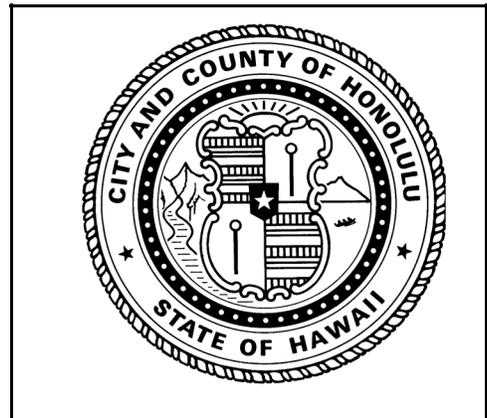
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KULIOUOU FLOOD CONTROL

Project No.: 2004049
 Priority No.: 002
 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.

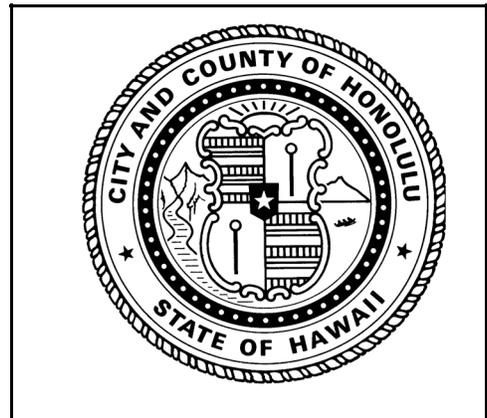
Use of Funds: Provide the local match for a federal feasibility study with the Corps of Engineers for flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	200	75	0	0	0	0	0	75	0
TOTAL		0	200	75	0	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0307	0309

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 2008 - 2013

MANOA VALLEY DRAINAGE IMPROVEMENTS

Project No.: 2005175
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 07
 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.

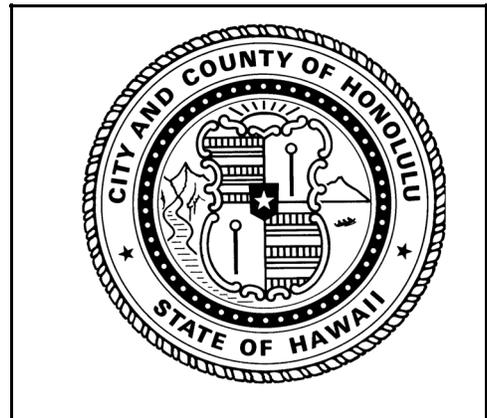
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MANOA VALLEY FLOOD CONTROL

Project No.: 2006021 Function: PUBLIC SAFETY
 Priority No.: 007 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 07
 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.

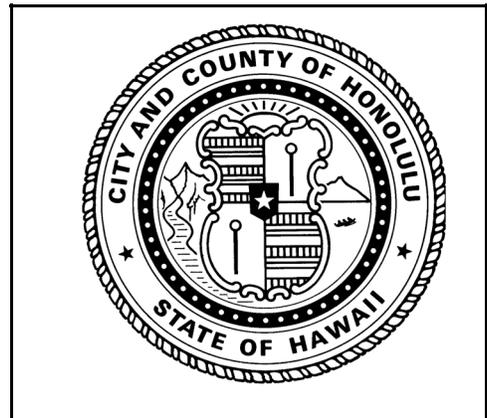
Use of Funds: Design drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	400	0	0	0	0	0	400	0
TOTAL		200	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0507
DGN	0907	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 2008 - 2013

MAUNAWILI STREAM CHANNEL IMPROVEMENTS

Project No.: 2007088
 Priority No.: 999
 TMK:

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

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

Description: Provide the restoration of the Maunawili Stream Channel, including the rehabilitation of the bridge and outlets at the Kelewina Street bridge, and improvements to the channel walls and side slopes.
 Justification: FY07 Council addition.

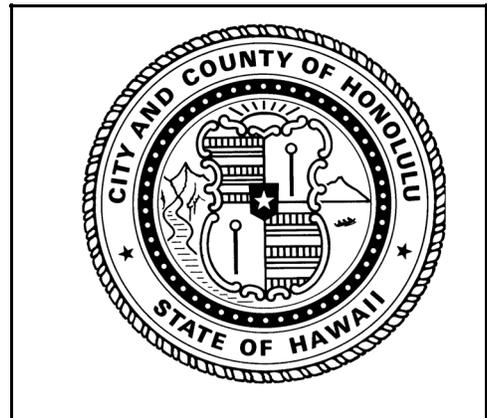
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

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.

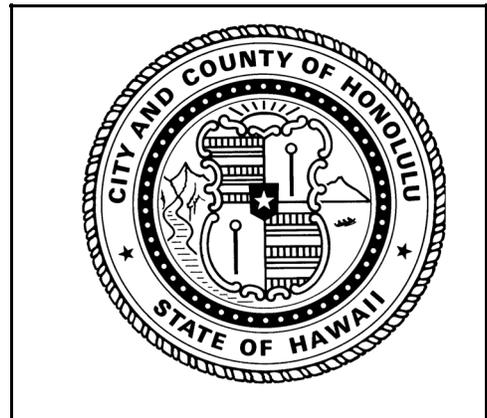
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	75
TOTAL		50	0	0	0	0	0	0	0	0	75

Estimated Implementation Schedule		
	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 2008 - 2013

WAI AHOLE-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.

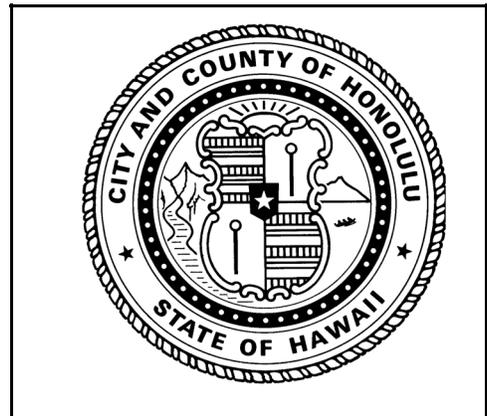
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	49	0	0	0	0	0	0	0	0	0
TOTAL		49	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 2008 - 2013

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:

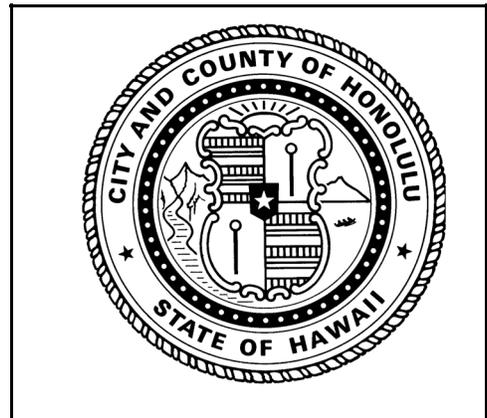
Description: Conduct a flood mitigation study to study and outline solutions to the flooding potential of Wailupe Stream. Funding to complement State and Federal funding.
 Justification: Construct flood control measures to Wailupe Stream where over 1,000 homes are in the Wailupe Valley FEMA flood plain area.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	7000	0	0	7000	0
TOTAL		687	0	0	0	0	7000	0	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 2008 - 2013

WAIMALU STREAM DREDGING

Project No.: 2000033
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Flood Control
 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.

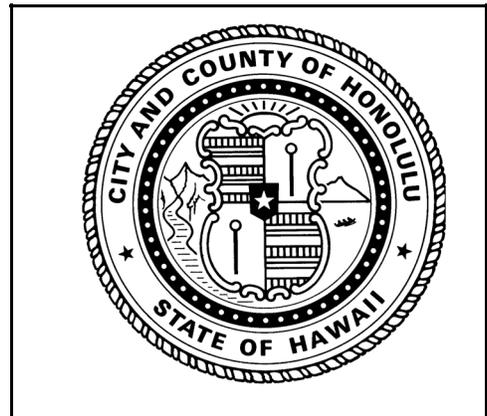
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	669	0	0	0	0	0	0	0	0	0
CONST	GI	0	3,000	0	0	0	0	0	0	0	0
TOTAL		669	3,000	0	0	0	0	0	0	0	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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	9,405	5,885	3,915	4,460	3,710	17,520	7,010	1,510	38,125	1,000
	HI	145	200	0	0	0	0	0	0	0	1,950
FUND SOURCE TOTAL		9,550	6,085	3,915	4,460	3,710	17,520	7,010	1,510	38,125	2,950
Phase Total											
	LAND	5	10	10	110	10	10	10	10	160	0
	PLAN	2,982	1,535	200	100	100	110	100	100	710	250
	DGN	1,923	430	575	750	200	200	200	200	2,125	450
	CONST	4,640	4,000	3,010	3,200	3,100	17,100	6,100	1,100	33,610	2,100
	INSP	0	110	120	300	300	100	600	100	1,520	150
DEPARTMENT TOTAL		9,550	6,085	3,915	4,460	3,710	17,520	7,010	1,510	38,125	2,950

Six-Year CIP and Budget FY 2008 - 2013

FLOOD CONTROL Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	9,405	5,885	3,915	4,460	3,710	17,520	7,010	1,510	38,125	1,000
	HI	145	200	0	0	0	0	0	0	0	1,950
FUND SOURCE TOTAL		9,550	6,085	3,915	4,460	3,710	17,520	7,010	1,510	38,125	2,950
Phase Total											
	LAND	5	10	10	110	10	10	10	10	160	0
	PLAN	2,982	1,535	200	100	100	110	100	100	710	250
	DGN	1,923	430	575	750	200	200	200	200	2,125	450
	CONST	4,640	4,000	3,010	3,200	3,100	17,100	6,100	1,100	33,610	2,100
	INSP	0	110	120	300	300	100	600	100	1,520	150
PROGRAM TOTAL		9,550	6,085	3,915	4,460	3,710	17,520	7,010	1,510	38,125	2,950

Six-Year CIP and Budget FY 2008 - 2013

EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY

Project No.: 2001025
 Priority No.: 002
 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: Develop a permanent two unit ambulance facility on City owned property located at 1426 Young Street. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

Justification: The two existing EMS units are temporary trailers, which cannot stand high winds or storm conditions; lost of these units in a disaster will be significant as these units are in located in a high volume service area.

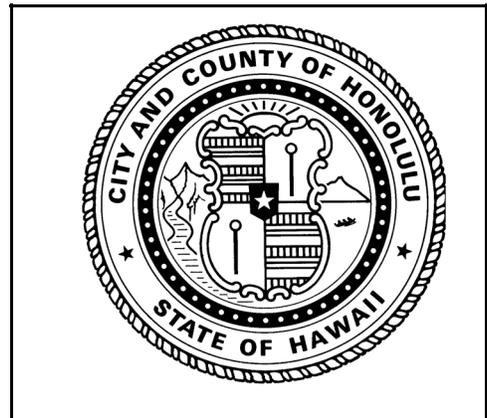
Use of Funds: Complete planning and design, and construct a two unit ambulance facility, provide construction inspection and related equipment, provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction, construction inspection and equipment costs for the development of the facility, and related maintenance and staffing costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	50	0	5	0	0	0	0	0	5	0
DGN	GI	450	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	3,000	0	0	0	0	0	3000	0
INSP	GI	0	0	285	0	0	0	0	0	285	0
EQUIP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		500	0	3,320	0	0	0	0	0	3320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1207
DGN	0206	1207
CONST	1107	1010
INSP	1107	1010
EQUIP	1107	1010

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 2008 - 2013

KAPOLEI AMBULANCE UNIT FACILITY

Project No.: 1993033
 Priority No.: 005
 TMK: 91075038

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

Council: 01
 Nbrd Board: 34
 Senate: 19
 House: 40
 Vision Team: --
 Other:

Description: Plan, design and construct an ambulance facility with a district supervisor office adjacent to the Kapolei Fire Station the facility, and related maintenance and staffing costs.
 Justification: Provide service to Campbell Industrial Park and Kapolei area.

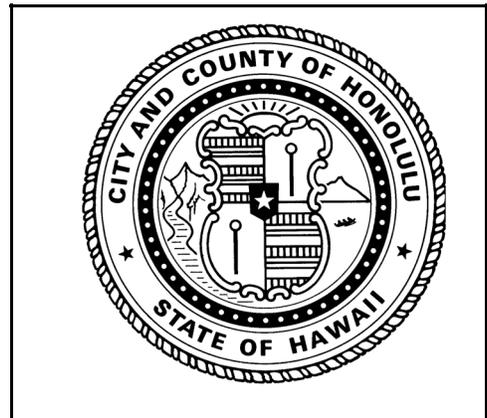
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

LIFEGUARD TOWER FOR VELZYLAND BEACH PARK

Project No.: 2007022
 Priority No.: 999
 TMK: 00000000

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

Council: 02
 Nbrd Board: 0
 Senate: 0
 House: 0
 Vision Team: --
 Other:

Description: Purchase and install lifeguard tower at Velzyland Beach Park and an all terrain vehicle.
 Justification: Council addition.

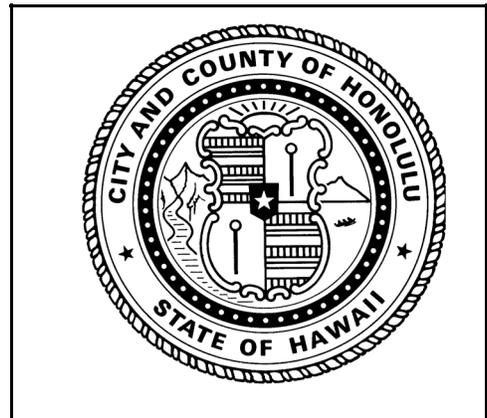
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	70	0	0	0	0	0	0	0	0
EQUIP	GI	0	7	0	0	0	0	0	0	0	0
TOTAL		0	78	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	10



Six-Year CIP and Budget FY 2008 - 2013

LIFEGUARD TOWERS

Project No.: 2001015
 Priority No.: 004
 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: Replacement towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

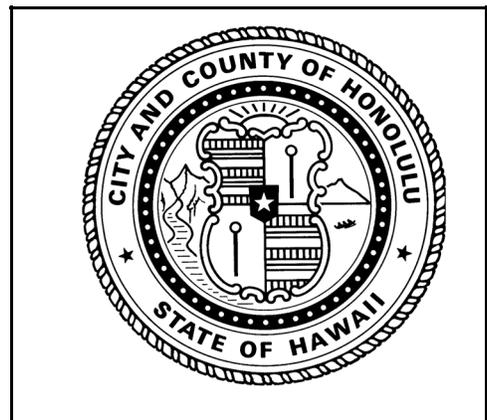
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	160	40	0	0	0	0	0	0	0	0
CONST	GI	406	160	0	0	0	0	0	0	0	0
EQUIP	GI	517	200	0	0	0	0	0	0	0	0
TOTAL		1,084	400	0	0	0	0	0	0	0	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 2008 - 2013

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

Project No.: 2002180
 Priority No.: 001
 TMK: 85002011

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

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

Description: FY 2008 Plan, design and construct improvements to infrastructure improvements to facility. FY 2001 Design and construct renovation improvements to the Ocean Safety and Life Guard Services District IV substation.
 Justification: Improvements required to ensure health and safety.

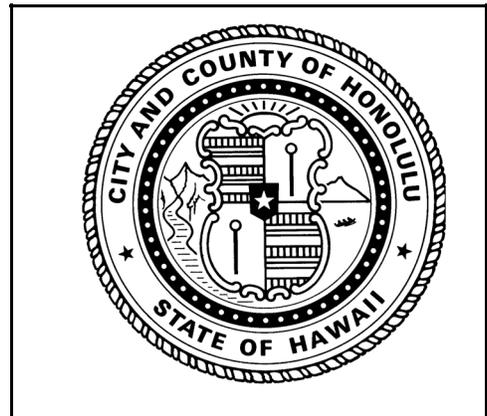
Use of Funds: Plan, design and construct infrastructure improvements to facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	15	0	0	0	0	0	15	0
DGN	GI	0	0	35	0	0	0	0	0	35	0
CONST	GI	0	0	400	0	0	0	0	0	400	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1207
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 2008 - 2013

OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project No.: 2007029
 Priority No.: 003
 TMK: 31031003

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

Council: 04
 Nbrd Board: 05
 Senate: --
 House: 21
 Vision Team: --
 Other:

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

Justification: The structure of the current substation is planned to be removed for an alternate use. The replacement substation will ensure the health safety of park patrons; possible replacement site includes Queen's Beach.

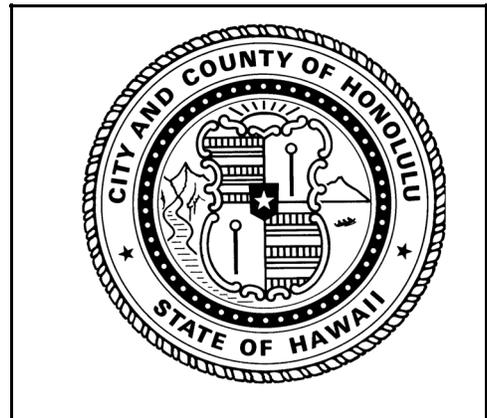
Use of Funds: Plan and design a replacement of ocean safety substation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	40	0	0	0	0	0	40	0
DGN	GI	0	0	60	0	0	0	0	0	60	0
CONST	GI	0	0	0	600	0	0	0	0	600	0
TOTAL		0	0	100	600	0	0	0	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0709
DGN	0707	0709
CONST	0708	0709

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	25



Six-Year CIP and Budget FY 2008 - 2013

WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)

Project No.: 2001023
 Priority No.: 002
 TMK: 74004061

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

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 39
 Vision Team: --
 Other:

Description: Construct an ambulance unit facility at the Wahiawa Fire Station site.

Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. The space at the hospital is inadequate for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks.

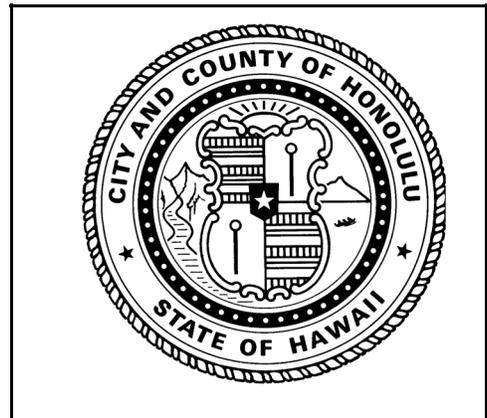
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	950	950	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	10	10	0	0	0	0	0	0	0	0
TOTAL		1,077	960	0	0	0	0	0	0	0	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 2008 - 2013

WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)

Project No.: 1998012
 Priority No.: 007
 TMK: 94122103

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

Council: 08
 Nbrd Board: 22
 Senate: 17
 House: 37
 Vision Team: --
 Other:

Description: Plan, design, and construct a new ambulance unit facility of approximately 1,250 square feet of land at Waipio. The land was originally dedicated to the city for the construction of a fire station. Excess land area may be available for the construction of ambulance facility. Fire station constructed at Waikele instead of Waipio. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and maintenance and staffing costs.

Justification: The facility is necessary to provide emergency ambulance services to central Oahu to meet state standards for Emergency Medical Services response times of less than 15 minutes.

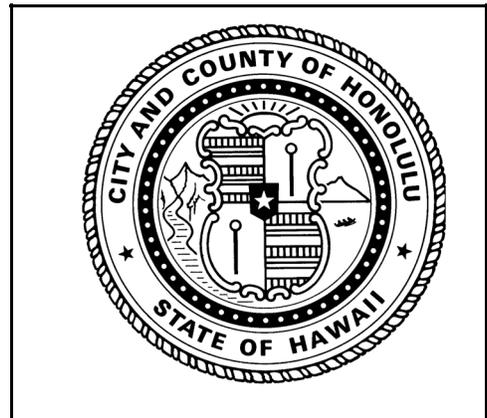
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	30	0	0	0	0	30	0
DGN	GI	0	0	0	0	95	0	0	0	95	0
CONST	GI	0	0	0	0	0	950	0	0	950	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	30	95	950	0	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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	3,818	1,438	3,920	630	95	950	0	0	5,595	0
FUND SOURCE TOTAL		3,818	1,438	3,920	630	95	950	0	0	5,595	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		60	0	60	30	0	0	0	0	90	0
DGN		817	41	105	0	95	0	0	0	200	0
CONST		2,414	1,180	3,400	600	0	950	0	0	4,950	0
INSP		0	0	335	0	0	0	0	0	335	0
EQUIP		527	217	20	0	0	0	0	0	20	0
DEPARTMENT TOTAL		3,818	1,438	3,920	630	95	950	0	0	5,595	0

Six-Year CIP and Budget FY 2008 - 2013

OTHER PROTECTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	3,818	1,438	3,920	630	95	950	0	0	5,595	0
FUND SOURCE TOTAL		3,818	1,438	3,920	630	95	950	0	0	5,595	0
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		60	0	60	30	0	0	0	0	90	0
DGN		817	41	105	0	95	0	0	0	200	0
CONST		2,414	1,180	3,400	600	0	950	0	0	4,950	0
INSP		0	0	335	0	0	0	0	0	335	0
EQUIP		527	217	20	0	0	0	0	0	20	0
PROGRAM TOTAL		3,818	1,438	3,920	630	95	950	0	0	5,595	0

Six-Year CIP and Budget FY 2008 - 2013

DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT

Project No.: 2008050
 Priority No.: 000
 TMK:

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

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

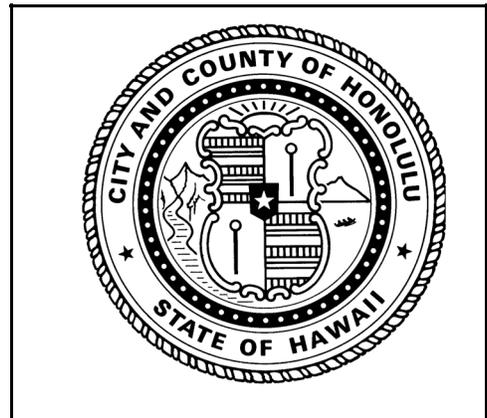
Description: Prepare inventory of City drainage facilities and streams and assess ownership, responsibilities and adequacy of improvements
 Justification: City drainage and stream facilities need to be identified in an accessible database and GIS system and evaluation of system adequacy needs to be identified.
 Use of Funds: Conduct planning for inventory and assessment of drainage facilities and streams.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	100	100	100	100	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	100	100	100	100	100	500	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 2008 - 2013

DRAINAGE OUTFALL IMPROVEMENTS

Project No.: 2005002
 Priority No.: 999
 TMK:

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

Council: 06
 Nbrd Board: 14
 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. FY07 Council addition.

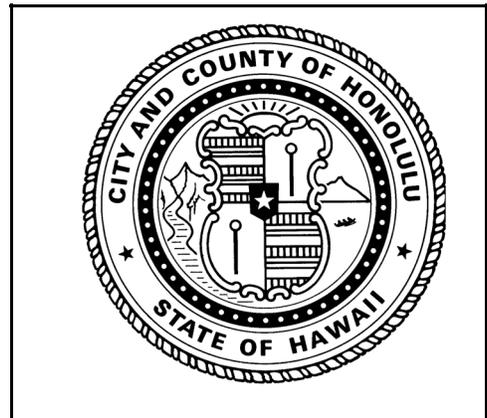
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	150	149	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	50	50	50	50	50	250	0
CONST	GI	0	0	0	300	150	150	150	150	900	0
TOTAL		150	150	0	350	200	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 2008 - 2013

HAZARD MITIGATION PROJECTS

Project No.: 2007015 Function: PUBLIC SAFETY
 Priority No.: 006 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

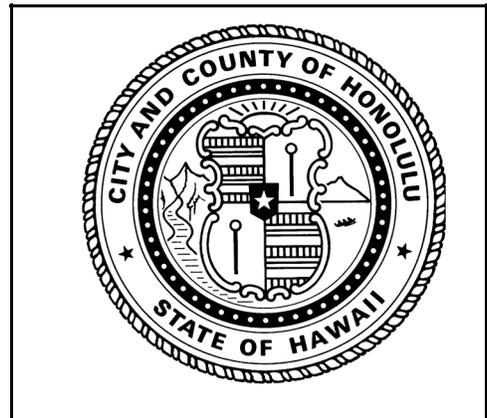
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	127	1	0	0	0	0	0	0	0	0
CONST	GI	0	397	0	0	0	0	0	0	0	0
TOTAL		127	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0707	0708
DGN	0708	0709
CONST	0709	0710

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 2008 - 2013

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project No.: 1998514
 Priority No.: 004
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

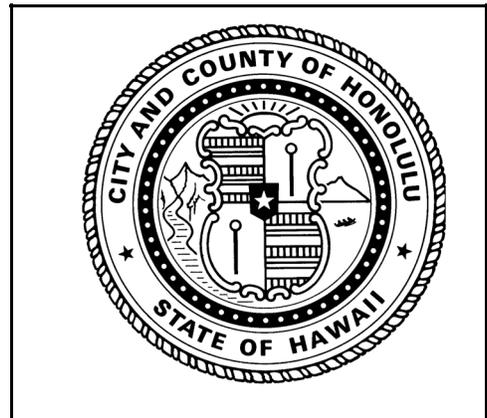
Use of Funds: Construct and inspect stream bank improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	94	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,500	0	0	0	0	0	3500	0
INSP	GI	0	0	350	0	0	0	0	0	350	0
TOTAL		94	100	3,850	0	0	0	0	0	3850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0798	1208
CONST	0309	0410
INSP	0309	0410

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 2008 - 2013

KAPALAMA INCINERATOR IMPROVEMENTS

Project No.: 1995513
 Priority No.: 999
 TMK: 15018002

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

Council: 07
 Nbrd Board: 15
 Senate: 14
 House: 30
 Vision Team: --
 Other:

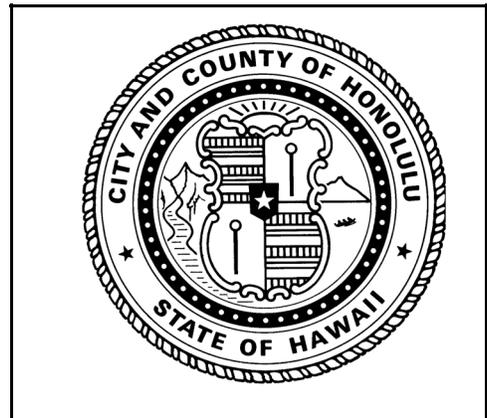
Description: Remove and dispose hazardous materials from the site, debris removal, soil remediation and grassing. Facility improvements may be constructed if needed to facilitate remediation.
 Justification: To restore the former incinerator site to its original condition. The site will be returned to the State of Hawaii for the Honolulu Community College.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	213	0	0	0	0	0	0	0	0	0
CONST	GI	5,177	0	0	0	0	0	0	0	0	0
INSP	GI	572	82	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,962	82	0	0	0	0	0	0	0	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 2008 - 2013

KIIKII-KAUKONAHUA STREAM DREDGING

Project No.: 2002001
 Priority No.: 005
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

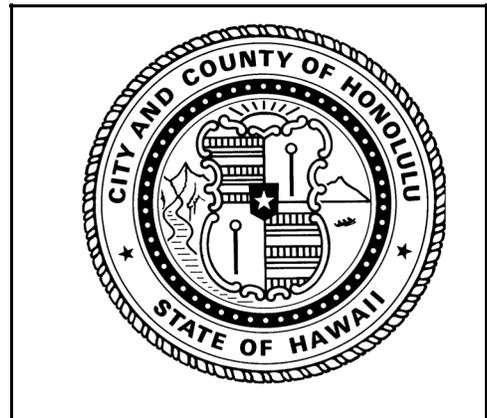
Use of Funds: Plan stream dredging.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	100	0	0	0	0	0	100	0
TOTAL		0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0907	1208

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 2008 - 2013

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project No.: 1997504
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

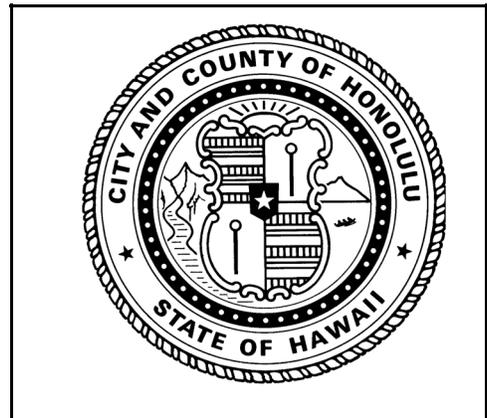
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	40	0	0	0	0	40	0
LAND	ST	0	250	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	20	0	0	0	0	20	0
PLAN	ST	0	250	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	800	0	0	0	0	800	0
DGN	ST	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	10000	0	0	10000	0
CONST	ST	0	4,000	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	1000	0	0	1000	0
INSP	ST	0	250	0	0	0	0	0	0	0	0
TOTAL		0	5,000	0	860	0	11000	0	0	11860	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
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 2008 - 2013

MANOA STREAM TRIBUTARY RETAINING WALL

Project No.: 2002030
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

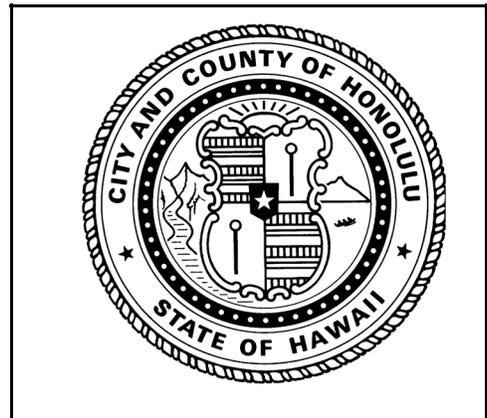
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	10	0	10	0
DGN	GI	0	0	0	0	150	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	500	0	500	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
TOTAL		0	0	0	0	150	0	610	0	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 2008 - 2013

MAUNALAHA ROAD EMBANKMENT RESTORATION

Project No.: 2004017
 Priority No.: 003
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

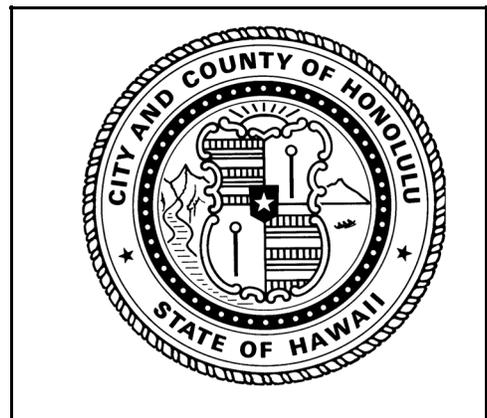
Use of Funds: Construct embankment improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	350	200	0	0	0	0	0	200	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	35	0	0	0	0	0	0	0	0
TOTAL		44	385	200	0	0	0	0	0	200	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 2008 - 2013

MOANALUA STREAM LINING RECONSTRUCTION

Project No.: 2003059
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

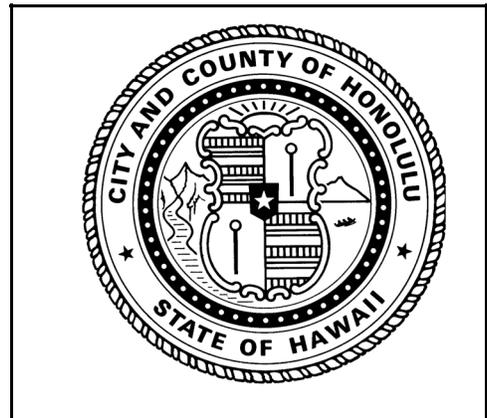
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	757	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
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		822	0	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 2008 - 2013

MONA STREET SLIDE STABILIZATION, AINA HAINA

Project No.: 2002029 Function: PUBLIC SAFETY
 Priority No.: 006 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.

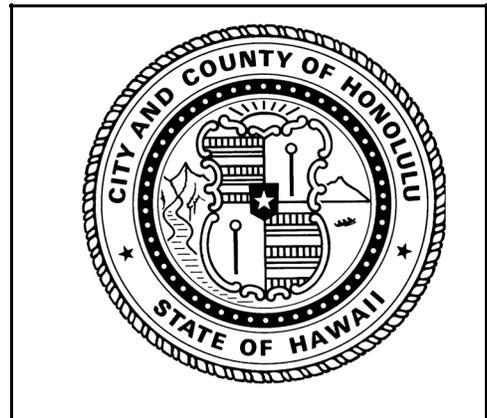
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	20	0	0	0	0	20	0
PLAN	GI	0	0	0	20	0	0	0	0	20	0
DGN	GI	0	0	0	500	0	0	0	0	500	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	5000	0	0	5000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	700	0	0	700	0
TOTAL		0	0	0	540	0	5700	0	0	6240	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1008	1209
PLAN	1008	1209
DGN	1008	1209
CONST	0911	1212
INSP	0911	1212

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 2008 - 2013

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project No.: 2002042
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

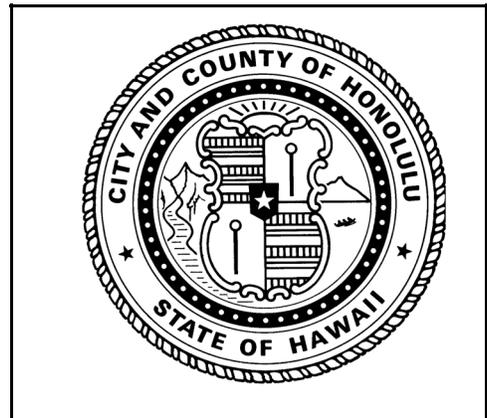
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	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	746	0	0	0	0	0	0	0	0	0
TOTAL		836	0	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 2008 - 2013

RETAINING WALL IN THE VICINITY OF KANEOHE BURGER KING

Project No.: 2008033
 Priority No.: 001
 TMK: 45039032

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

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

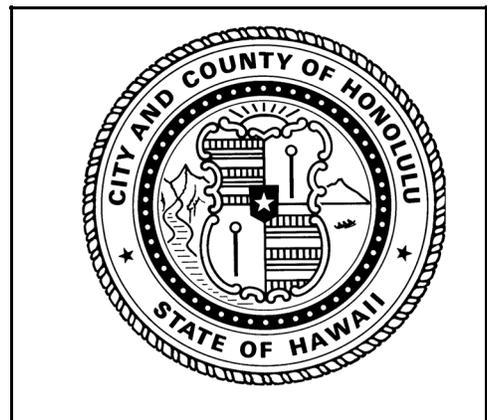
Description: Design a reinforced earth retaining structure to repair a landslide that occurred behind Burger King Kaneohe.
 Justification: During a heavy rain storm in March/April 2006, the slope behind Burger King Kaneohe collapsed and the landslide encroaches into the Burger King site. If the slope is not stabilized, the erosion of the slope would continue and the Burger King parking lot would be in jeopardy.
 Use of Funds: Acquire land, construct and inspect the retaining structure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	1,600	0	0	0	0	0	1600	0
INSP	GI	0	0	160	0	0	0	0	0	160	0
TOTAL		0	0	1,860	0	0	0	0	0	1860	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0107	0208
CONST	0107	0208
INSP	0107	0208

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



Six-Year CIP and Budget FY 2008 - 2013

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.

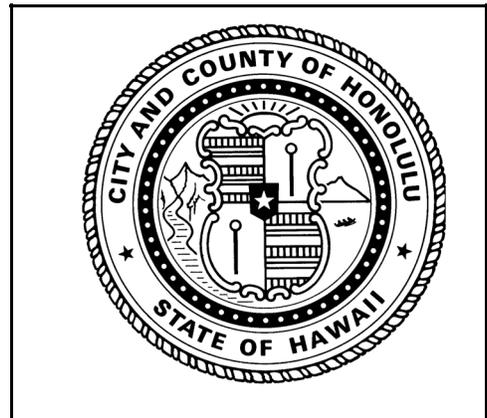
Use of Funds: Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	200	10	10	10	10	10	10	10	60	0
DGN	HI	1,012	200	200	200	200	200	200	200	1200	0
CONST	HI	1,862	1,000	1,000	1000	1000	1000	1000	1000	6000	0
INSP	HI	150	100	100	100	100	100	100	100	600	0
TOTAL		3,224	1,320	1,320	1320	1320	1320	1320	1320	7920	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0808	1213
PLAN	0808	1213
DGN	0808	1213
CONST	1007	1213
INSP	1007	1213

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 2008 - 2013

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project No.: 2004018
 Priority No.: 002
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

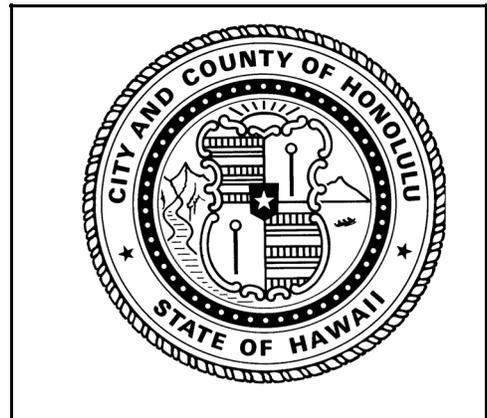
Use of Funds: Construct retaining wall and related improvements, and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	450	200	0	0	0	0	0	200	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	45	5	0	0	0	0	0	5	0
TOTAL		45	495	205	0	0	0	0	0	205	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 2008 - 2013

WAILUPE VALLEY HILLSIDE RESTORATION

Project No.: 1991042
 Priority No.: 999
 TMK:

Function: PUBLIC SAFETY
 Program: Other Protection-Miscellaneous
 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.

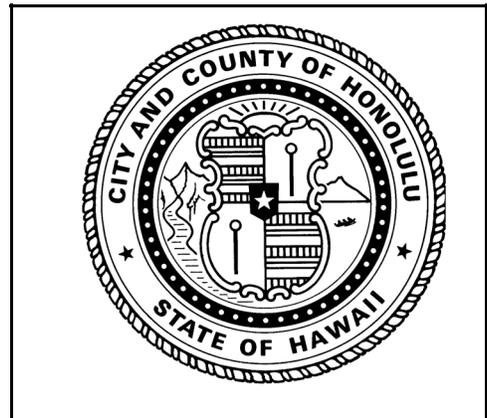
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	40	0	0	0	40	0
PLAN	GI	13	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	1000	0	0	0	1000	0
CONST	GI	0	0	0	0	0	0	12000	0	12000	0
INSP	GI	0	0	0	0	0	0	1000	0	1000	0
TOTAL		13	0	0	0	1090	0	13000	0	14090	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0909	0911
PLAN	0909	0911
DGN	0909	0911
CONST	0312	0313
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 2008 - 2013

WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET

Project No.: 2007089
 Priority No.: 999
 TMK:

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

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

Description: Inspect, repair and/or re-construct a retaining wall in the City's roadway easement along both sides of Waipahu Street adjacent to Waipahu Elementary School property.
 Justification: FY07 Council addition.

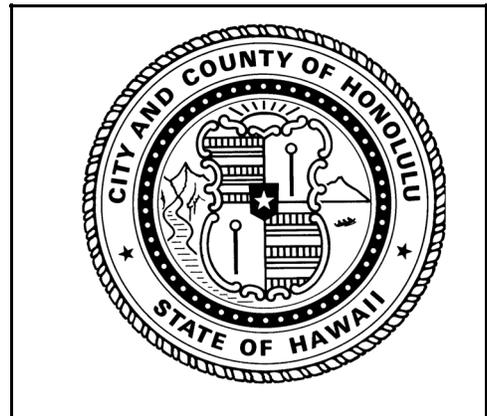
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	89	0	300	0	0	0	0	300	0
INSP	GI	0	1	0	30	0	0	0	0	30	0
TOTAL		0	100	0	330	0	0	0	0	330	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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	8,049	1,712	6,215	2,180	1,540	17,000	13,910	300	41,145	0
	HI	3,269	1,320	1,320	1,320	1,320	1,320	1,320	1,320	7,920	0
	ST	0	5,000	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		11,317	8,032	7,535	3,500	2,860	18,320	15,230	1,620	49,065	0
Phase Total											
	LAND	0	261	110	70	50	10	20	10	270	0
	PLAN	373	415	110	150	160	110	110	110	750	0
	DGN	1,681	557	200	1,550	1,400	250	250	250	3,900	0
	CONST	8,542	6,286	6,500	1,600	1,150	16,150	13,650	1,150	40,200	0
	INSP	722	513	615	130	100	1,800	1,200	100	3,945	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		11,317	8,032	7,535	3,500	2,860	18,320	15,230	1,620	49,065	0

Six-Year CIP and Budget FY 2008 - 2013

OTHER PROTECTION-MISCELLANEOUS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	8,049	1,712	6,215	2,180	1,540	17,000	13,910	300	41,145	0
	HI	3,269	1,320	1,320	1,320	1,320	1,320	1,320	1,320	7,920	0
	ST	0	5,000	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		11,317	8,032	7,535	3,500	2,860	18,320	15,230	1,620	49,065	0
Phase Total											
	LAND	0	261	110	70	50	10	20	10	270	0
	PLAN	373	415	110	150	160	110	110	110	750	0
	DGN	1,681	557	200	1,550	1,400	250	250	250	3,900	0
	CONST	8,542	6,286	6,500	1,600	1,150	16,150	13,650	1,150	40,200	0
	INSP	722	513	615	130	100	1,800	1,200	100	3,945	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		11,317	8,032	7,535	3,500	2,860	18,320	15,230	1,620	49,065	0

Six-Year CIP and Budget FY 2008 - 2013

PUBLIC SAFETY Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	74,905	29,604	23,605	26,325	25,005	45,395	34,475	11,110	165,915	17,925
	HI	35,439	4,486	7,535	5,769	5,748	5,748	5,625	5,147	35,572	1,950
	ST	0	5,000	0	0	0	0	0	0	0	0
	FG	5,877	4,240	14,880	6,340	6,340	6,340	5,850	5,700	45,450	0
	CD	2,894	0	0	100	0	3,100	0	0	3,200	0
	GN	0	0	8,750	3,980	4,020	4,060	4,100	14,140	39,050	0
FUND SOURCE TOTAL		119,116	43,330	54,770	42,514	41,113	64,643	50,050	36,097	289,187	19,875
Phase Total											
	LAND	841	322	122	1,630	110	70	80	70	2,082	1,300
	PLAN	5,509	2,471	1,617	676	376	336	326	311	3,642	400
	DGN	18,911	2,794	4,096	6,465	5,265	2,770	2,138	1,920	22,654	2,025
	CONST	81,161	32,121	37,912	28,361	29,385	54,705	41,045	18,825	210,233	15,280
	INSP	3,016	1,411	1,821	1,010	990	2,310	2,235	706	9,072	450
	EQUIP	9,680	4,211	9,202	4,362	4,987	4,352	4,226	14,265	41,394	420
	RELOC	0	0	0	10	0	100	0	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
FUNCTION TOTAL		119,116	43,330	54,770	42,514	41,113	64,643	50,050	36,097	289,187	19,875

Six-Year CIP and Budget FY 2008 - 2013

BICYCLE PROJECTS

Project No.: 1979063	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 001	Program: Bikeways and Bike Paths	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	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.

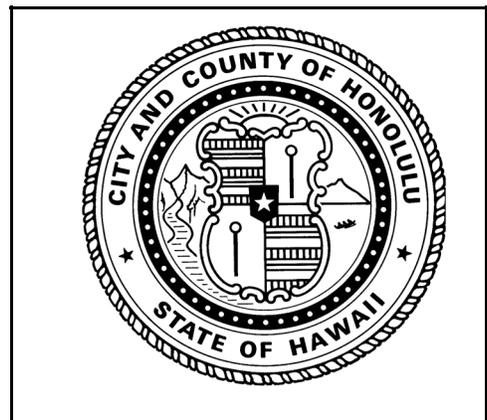
Use of Funds: Acquire right-of-way, plan, design, construct and inspect bikeway improvements at locations such as Metcalf Street, Meheula Parkway, Kapahulu Avenue and UH area improvements. Provide planning for update of the Honolulu Bicycle Master Plan.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	1	1	5	0
LAND	BK	0	0	50	0	0	0	0	0	50	0
PLAN	HI	601	0	100	200	200	200	200	200	1100	0
PLAN	BK	253	0	300	0	0	0	0	0	300	0
DGN	HI	1,786	0	100	400	400	400	400	400	2100	0
DGN	BK	15	0	100	0	0	0	0	0	100	0
CONST	HI	4,923	0	100	2500	2500	250	250	250	5850	0
CONST	BK	665	0	200	0	0	0	0	0	200	0
INSP	HI	200	0	0	200	200	200	200	200	1000	0
INSP	BK	75	0	50	0	0	0	0	0	50	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	0	0	0	0	0	0	0	0	0	0
TOTAL		8,518	0	1,000	3301	3301	1051	1051	1051	10755	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1007	1008
PLAN	1007	1008
DGN	1007	1008
CONST	1007	1008
INSP	0606	1008
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 2008 - 2013

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	HI	7,510	0	300	3,301	3,301	1,051	1,051	1,051	10,055	0
	BK	1,008	0	700	0	0	0	0	0	700	0
FUND SOURCE TOTAL		8,518	0	1,000	3,301	3,301	1,051	1,051	1,051	10,755	0
Phase Total											
	LAND	0	0	50	1	1	1	1	1	55	0
	PLAN	854	0	400	200	200	200	200	200	1,400	0
	DGN	1,801	0	200	400	400	400	400	400	2,200	0
	CONST	5,588	0	300	2,500	2,500	250	250	250	6,050	0
	INSP	275	0	50	200	200	200	200	200	1,050	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		8,518	0	1,000	3,301	3,301	1,051	1,051	1,051	10,755	0

Six-Year CIP and Budget FY 2008 - 2013

BIKEWAYS AND BIKE PATHS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	HI	7,510	0	300	3,301	3,301	1,051	1,051	1,051	10,055	0
	BK	1,008	0	700	0	0	0	0	0	700	0
FUND SOURCE TOTAL		8,518	0	1,000	3,301	3,301	1,051	1,051	1,051	10,755	0
Phase Total											
	LAND	0	0	50	1	1	1	1	1	55	0
	PLAN	854	0	400	200	200	200	200	200	1,400	0
	DGN	1,801	0	200	400	400	400	400	400	2,200	0
	CONST	5,588	0	300	2,500	2,500	250	250	250	6,050	0
	INSP	275	0	50	200	200	200	200	200	1,050	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		8,518	0	1,000	3,301	3,301	1,051	1,051	1,051	10,755	0

Six-Year CIP and Budget FY 2008 - 2013

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project No.: 1988001
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Design, 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.

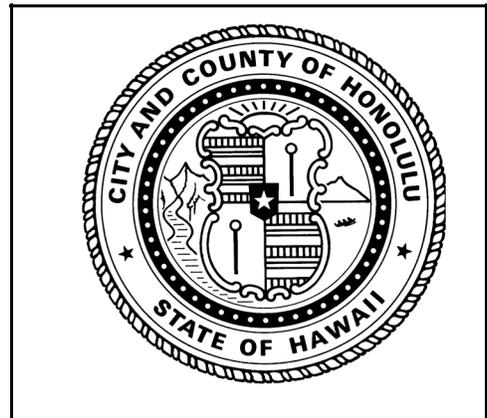
Use of Funds: Design, construct and inspect ADA curb ramps and provide funding for a court monitor.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	11,127	330	330	330	360	360	360	360	2100	0
CONST	HI	30,660	1,000	1,100	1200	1300	1300	1300	1300	7500	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	100	110	120	130	130	130	130	750	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
OTHER	HI	154	100	100	100	0	0	0	0	200	0
TOTAL		43,530	1,530	1,640	1750	1790	1790	1790	1790	10550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1213
CONST	0107	1213
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 2008 - 2013

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.

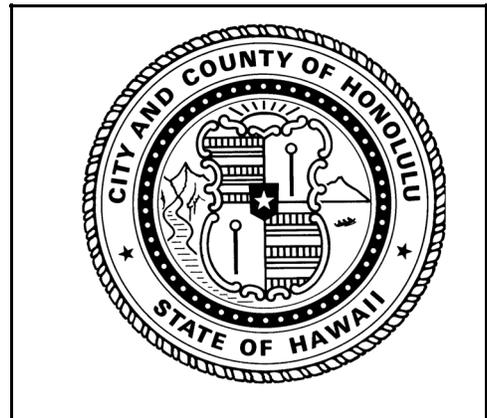
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

GUARDRAIL IMPROVEMENTS

Project No.: 1998515
 Priority No.: 005
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

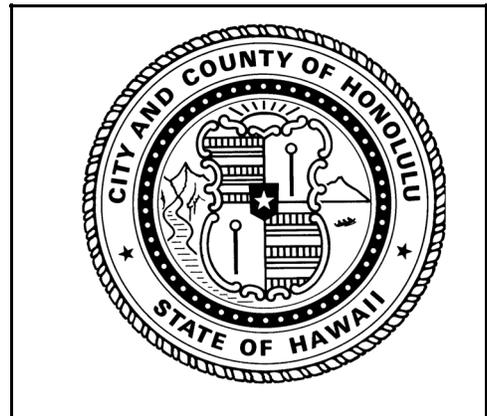
Description: Design, construct and inspect guardrail improvements at various locations on Oahu.
 Justification: Public safety. Design, construct and reconstruct guardrails warranted by the Department of Transportation Services to meet the latest AASHTO standards.
 Use of Funds: Design, construct and inspect guardrails at various locations such as Alapio Road, Mailiili Stream, Pupukea, Waialua Beach Road and Kii Kii Stream Bridge.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	163	115	40	40	40	40	40	40	240	0
CONST	HI	522	200	550	200	200	200	200	200	1550	0
INSP	HI	0	20	55	20	20	20	20	20	155	0
TOTAL		685	335	645	260	260	260	260	260	1945	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0906	1213
CONST	1206	1213
INSP	1206	1213

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 2008 - 2013

HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project No.: 2001080
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: 11
 Other:

Description: Design and masterplan new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

Justification: Improve pedestrian, bicycle, handicap and transit user access to the Haleiwa commercial core. Sidewalks and bike paths to improve vehicular and pedestrian safety. Enhance the safety and beautification of the area with streetscape elements including sidewalk pavement, street trees and appropriate lighting to make the commercial hub a more attractive, safe and user friendly place.

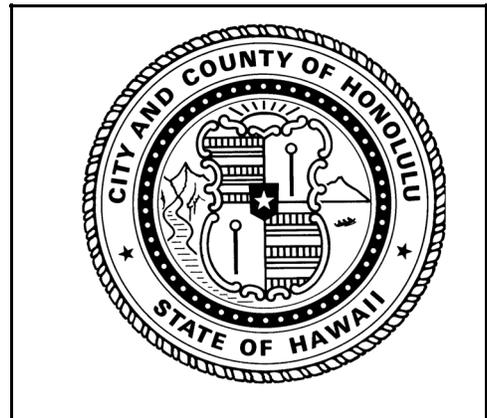
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		2,026	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0100	1101
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2008 - 2013

HALEIWA TOWN MASTER PLAN

Project No.: 2007090
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and plan Haleiwa Town Master Plan, to include but not limited to, installation of new street lights, sidewalks, bikeways, bus shelters, ADA improvements, signage, and other streetscape furnishings and plantings.
 Justification: FY07 Council addition.

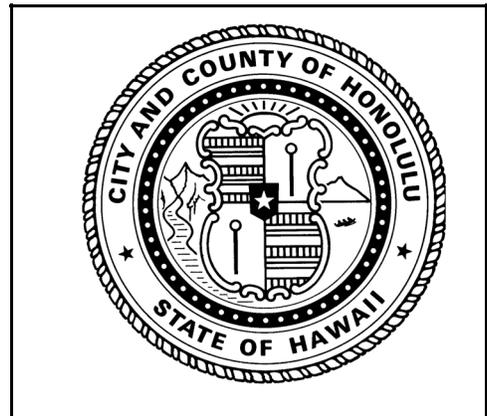
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	20	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2008 - 2013

HIGHWAY STRUCTURE IMPROVEMENTS

Project No.: 2004015
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

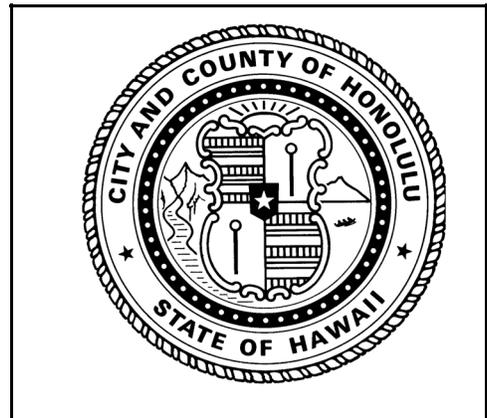
Description: Plan, design and construct highway and drainage structure improvements at various locations such as the rehabilitation and construction of retaining structures along Iolani Avenue, Waikupanaha Street, Anoi Road and Round Top Drive.
Justification: Public safety. To rehabilitate highway and drainage structure improvements to original function.
Use of Funds: Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as Waikupanaha Street, Iolani Avenue and Anoi Road.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
PLAN	HI	0	50	10	10	10	10	10	10	60	0
DGN	GI	912	0	0	0	0	0	0	0	0	0
DGN	HI	0	250	100	150	150	150	150	150	850	0
CONST	GI	1,300	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	440	500	500	500	500	500	2940	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	50	50	50	50	50	50	50	300	0
TOTAL		2,287	610	610	720	720	720	720	720	4210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0105	1213
PLAN		
DGN	0904	1213
CONST	0905	1213
INSP	0905	1213

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 2008 - 2013

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.

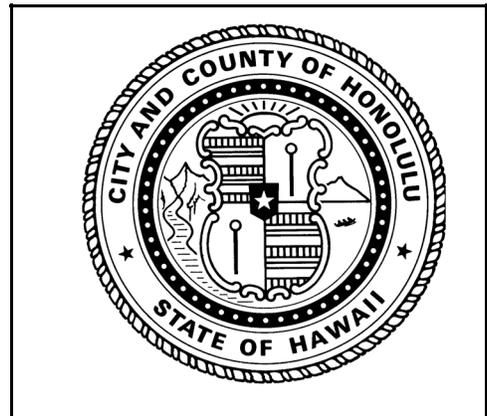
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS

Project No.: 2004022
 Priority No.: 999
 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 the Department of Facility Maintenance however additional damage continues to re-occurs. Roadway pavement and adjacent improvements damaged due to excessive ground water seepage. Restoration/reconstruction improvements needed to improve riding quality and eliminated potential hazards.

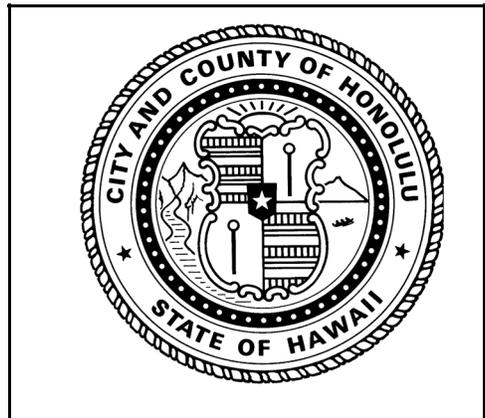
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	200	0	0	0	0	200	0
TOTAL		0	200	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907
DGN		

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 2008 - 2013

KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

Project No.: 2001035
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 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.

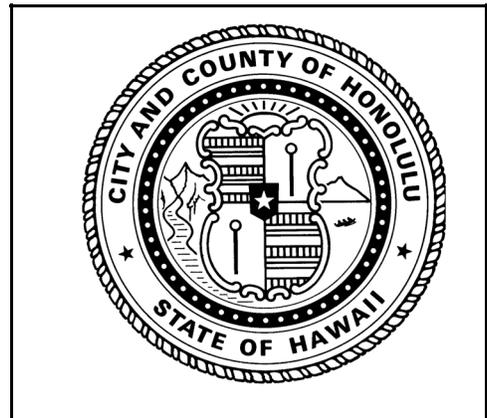
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

Project No.: 1998540
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 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.

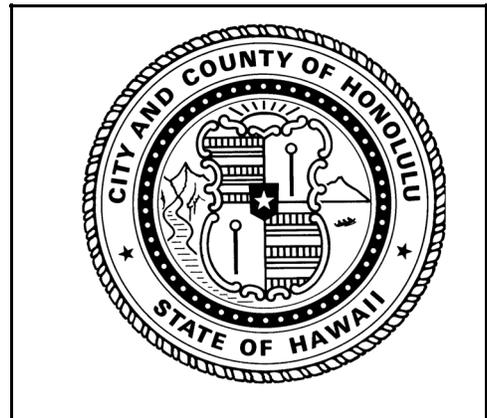
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KAPIOLANI BOULEVARD RECONSTRUCTION PENSACOLA STREET TO KALAKAUA AVENUE

Project No.: 2007009
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 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.

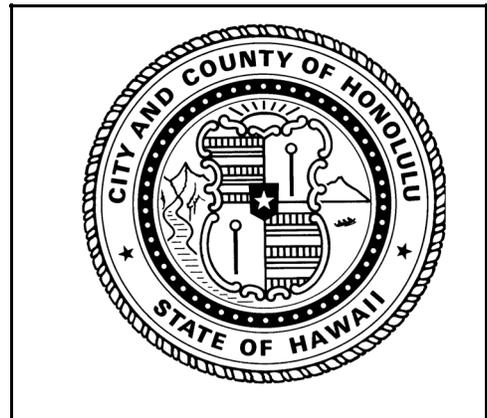
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	5200	0	0	5200	0
CONST	FG	0	0	0	0	0	20800	0	0	20800	0
INSP	HI	0	0	0	0	0	800	0	0	800	0
INSP	FG	0	0	0	0	0	3200	0	0	3200	0
TOTAL		0	0	0	0	0	30000	0	0	30000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1207	1210
CONST	0211	0812
INSP	0211	0812

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 2008 - 2013

KAPIOLANI BOULEVARD RECONSTRUCTION SOUTH STREET TO PENSACOLA STREET

Project No.: 2005006
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 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.

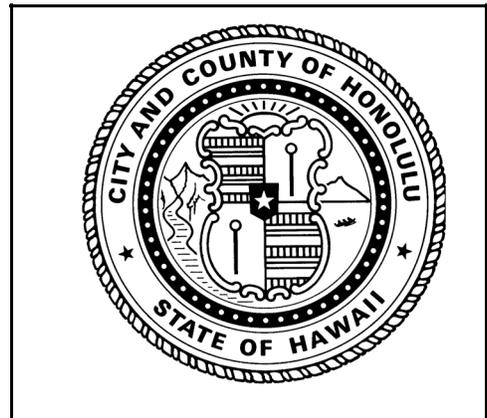
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	3800	0	0	0	0	3800	0
CONST	FG	0	0	0	15200	0	0	0	0	15200	0
INSP	HI	0	0	0	600	0	0	0	0	600	0
INSP	FG	0	0	0	2400	0	0	0	0	2400	0
TOTAL		0	0	0	22000	0	0	0	0	22000	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 2008 - 2013

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.

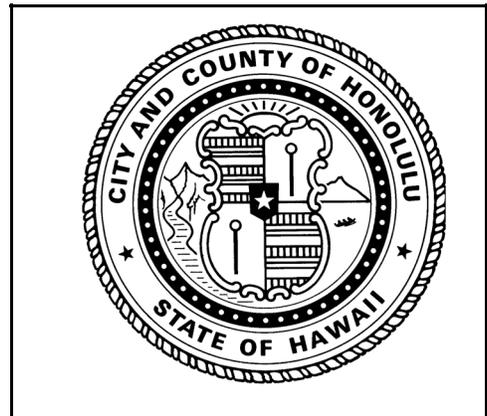
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0106	0507
CONST		
INSP	0106	0507

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 2008 - 2013

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. FY07 City Council addition.

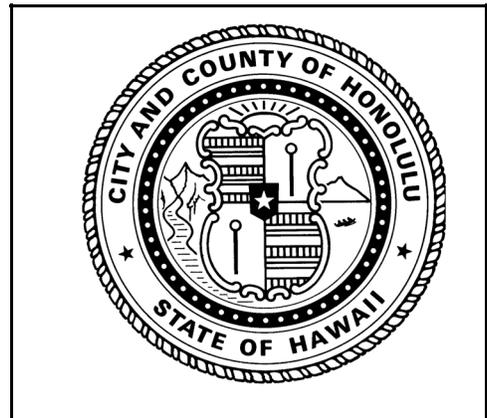
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	75	150	0	0	0	0	0	0	0	0
DGN	HI	0	150	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	5000	0	0	0	0	5000	0
CONST	FG	0	0	0	20000	0	0	0	0	20000	0
INSP	HI	0	0	0	2500	0	0	0	0	2500	0
TOTAL		75	300	0	27500	0	0	0	0	27500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0105	0109
DGN	0109	0610
CONST	1210	1212
INSP	1210	1212

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



Six-Year CIP and Budget FY 2008 - 2013

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project No.: 1998524
 Priority No.: 003
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 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.

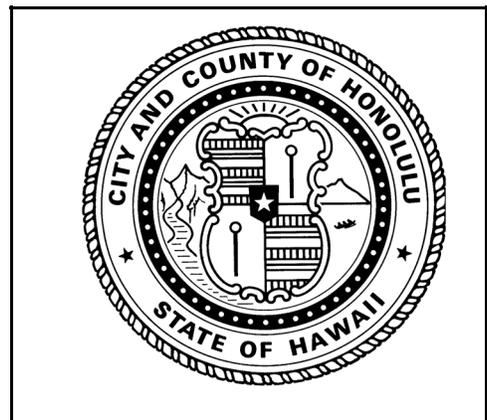
Use of Funds: Construct sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	701	10	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,865	10	0	0	0	0	0	0	0	0
CONST	HI	8,211	4,000	300	0	0	0	0	0	300	0
CONST	FG	8,583	0	0	0	0	0	0	0	0	0
INSP	HI	999	400	0	0	0	0	0	0	0	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
TOTAL		20,456	4,420	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0105	1208
CONST	0409	0410
INSP		
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 2008 - 2013

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.

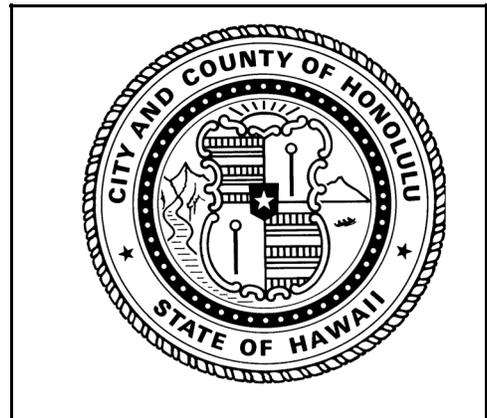
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

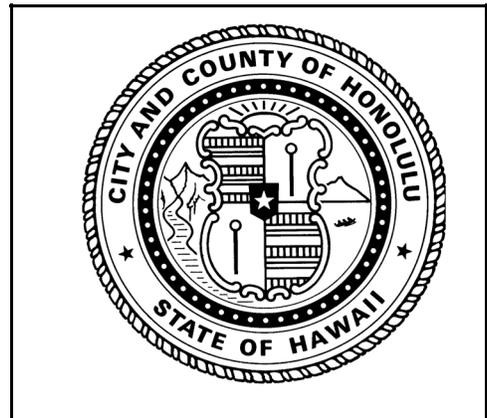
Use of Funds: Acquire land, design, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	11	1	0	0	0	0	0	1	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,597	510	1	0	0	0	0	0	1	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,699	12,600	2,000	0	0	0	0	0	2000	0
CONST	FG	0	15,200	0	0	0	0	0	0	0	0
INSP	HI	0	2,100	300	0	0	0	0	0	300	0
INSP	FG	0	2,700	0	0	0	0	0	0	0	0
TOTAL		7,296	33,121	2,302	0	0	0	0	0	2302	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0705	0606
PLAN		
DGN	1201	0607
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 2008 - 2013

PAAKEA ROAD ACQUISITION

Project No.: 2007091
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Provides funds to acquire Paakea Road located in Waianae for public use.
 Justification: FY07 City Council addition.

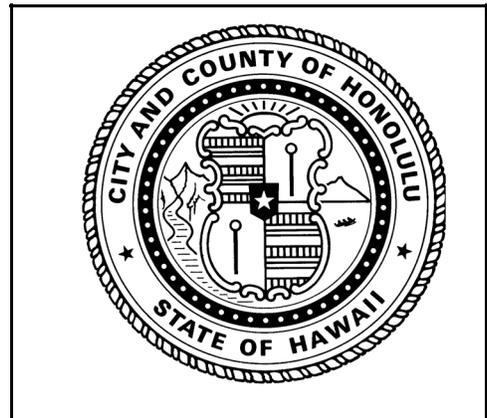
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	1	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		

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



Six-Year CIP and Budget FY 2008 - 2013

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".

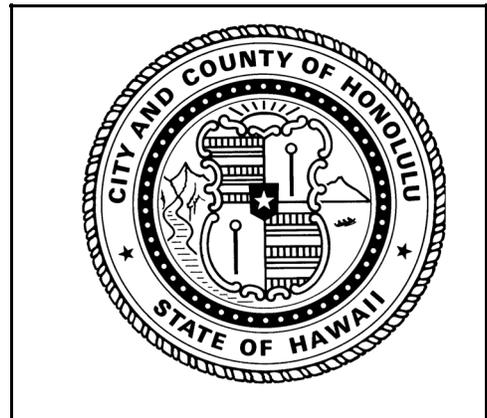
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

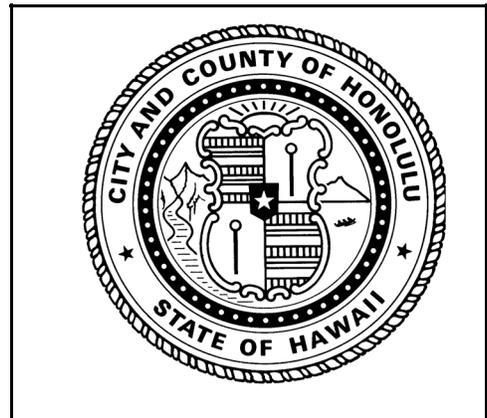
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
EQUIP	HI	299	0	0	0	0	0	0	0	0	0
TOTAL		299	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

POHAKUPUNA ROAD IMPROVEMENTS

Project No.: 2003252
 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: Design and construct sidewalk improvements.
 Justification: Provide pedestrian access improvements. FY07 Council addition.

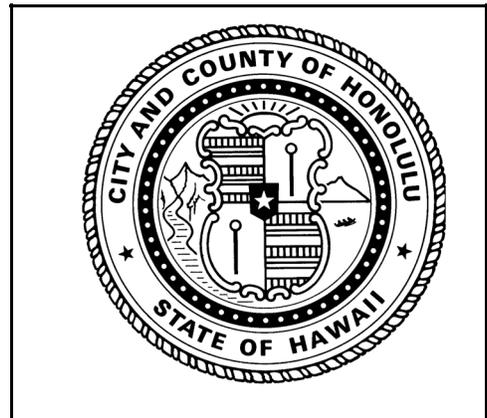
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	350	0	0	0	0	0	0	0	0
DGN	HI	0	150	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
TOTAL		0	500	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 2008 - 2013

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.

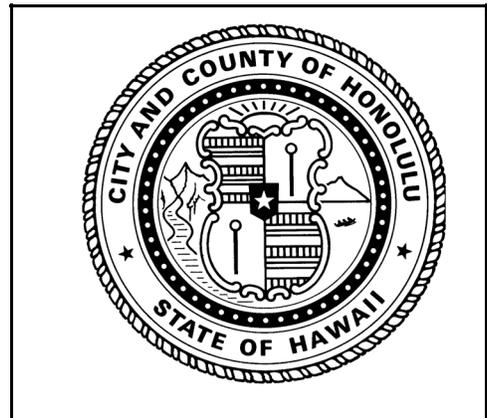
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

RECONSTRUCTION OF CONCRETE ROADWAYS

Project No.: 2005010 Function: HIGHWAYS AND STREETS
 Priority No.: 003 Program: Highways, Streets and Roadways
 TMK: Department: DESIGN AND CONSTRUCTION

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

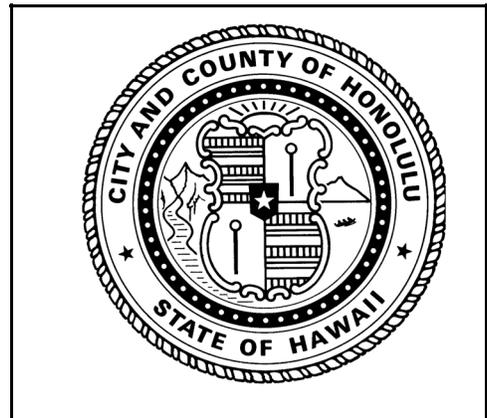
Description: Reconstruct existing deteriorated Portland cement concrete roadways.
 Justification: Health/safety, environmental protection, regulatory/permit compliance, preventative. Restoration through reconstruction needed to improve the riding quality, eliminate potential hazards and reduce repair/maintenance requirements.
 Use of Funds: Design reconstruction improvements of concrete roadways at various locations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	200	0	200	200	200	200	200	1000	0
CONST	HI	0	0	0	2000	2000	2000	2000	2000	10000	0
INSP	HI	0	0	0	100	100	100	100	100	500	0
TOTAL		0	200	0	2300	2300	2300	2300	2300	11500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	1213
CONST	0309	1213
INSP	0309	1213

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 2008 - 2013

RECONSTRUCTION OF CONCRETE SIDEWALKS

Project No.: 1998537
 Priority No.: 004
 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.

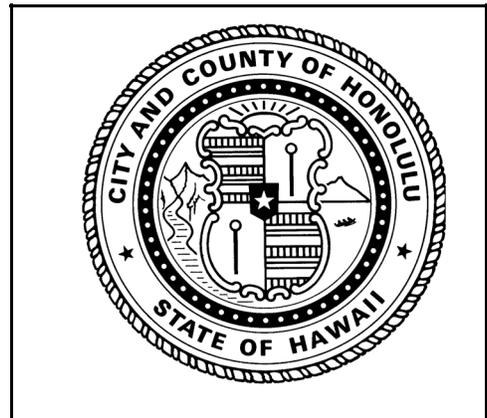
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	2,715	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,340	0	0	0	0	0	0	0	0	0
CONST	HI	9,138	0	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	593	0	0	0	0	0	0	0	0	0
TOTAL		14,828	0	0	1000	1000	1000	1000	1000	5000	0

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 2008 - 2013

REHABILITATION OF STREETS

Project No.: 1997502
 Priority No.: 001
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 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.

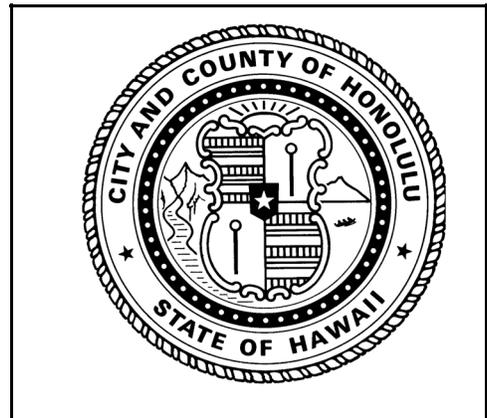
Use of Funds: Design, construct and inspect street rehabilitation improvements at various locations such as Moaniani Street, Waipio Uka Boulevard, Ka Uka Boulevard, Moanalua Road, Kaahumanu Street, California Avenue, Keolu Drive, Lunalilo Home Road, Wailua Street, Kamilo Street and Niunalu Loop.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	6,952	1,000	1,000	2000	2000	2000	2000	2000	11000	0
DGN	ST	0	500	0	0	0	0	0	0	0	0
CONST	GI	29,800	0	0	0	0	0	0	0	0	0
CONST	HI	103,664	38,000	38,000	60000	60000	60000	60000	60000	338000	0
CONST	ST	0	3,500	0	0	0	0	0	0	0	0
CONST	FG	16,068	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0
INSP	GI	86	0	0	0	0	0	0	0	0	0
INSP	HI	2,338	1,000	1,000	1000	1000	1000	1000	1000	6000	0
INSP	FG	2,710	0	0	0	0	0	0	0	0	0
TOTAL		163,590	44,000	40,000	63000	63000	63000	63000	63000	355000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0896	1213
CONST	0896	1213
INSP	0896	1213

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 2008 - 2013

SALT LAKE BOULEVARD WIDENING

Project No.: 1989123
 Priority No.: 999
 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.

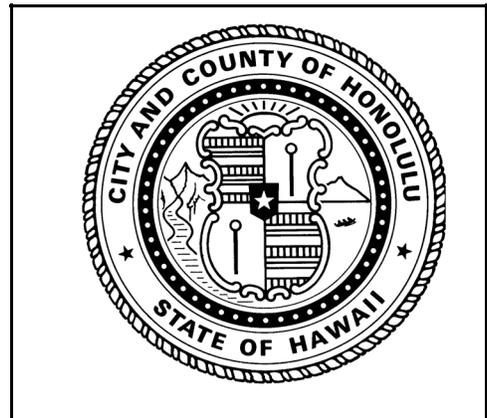
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	7	0	0	0	0	1	0	0	1	0
LAND	FG	0	0	0	0	0	0	0	0	0	2
PLAN	HI	0	500	0	0	0	0	0	0	0	0
DGN	HI	4,639	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	6,066	0	0	0	0	5200	0	0	5200	10400
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	FG	22,523	0	0	0	0	20800	0	0	20800	41600
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	HI	671	0	0	0	0	800	0	0	800	1600
INSP	FG	2,287	0	0	0	0	3200	0	0	3200	6400
TOTAL		36,549	500	0	0	0	30001	0	0	30001	60002

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 2008 - 2013

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.
 Justification: Construct street improvements. FY07 Council addition.

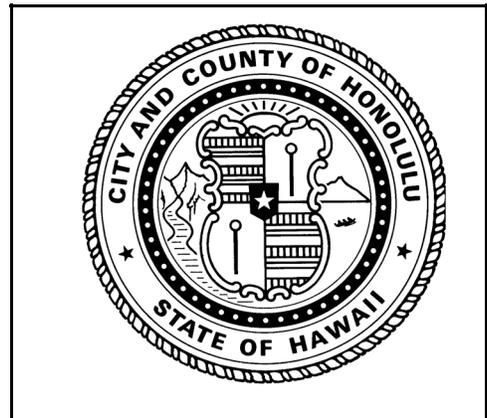
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	HI	60	1	0	0	0	0	0	0	0	0
DGN	GI	480	0	0	0	0	0	0	0	0	0
DGN	HI	252	98	0	0	0	0	0	0	0	0
CONST	GI	2,525	0	0	0	0	0	0	0	0	0
CONST	HI	1,168	850	0	0	0	0	0	0	0	0
INSP	GI	410	0	0	0	0	0	0	0	0	0
INSP	HI	210	50	0	0	0	0	0	0	0	0
TOTAL		5,156	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
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 2008 - 2013

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:

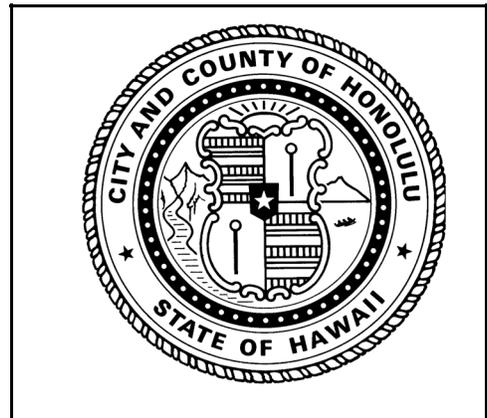
Description: Provide funds to the appropriate utility companies to share in construction costs.
 Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.
 Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	UT	1,369	100	100	100	100	100	100	100	600	0
TOTAL		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 2008 - 2013

VILLAGE PARK CONNECTOR ROAD, WAIPAHO

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.

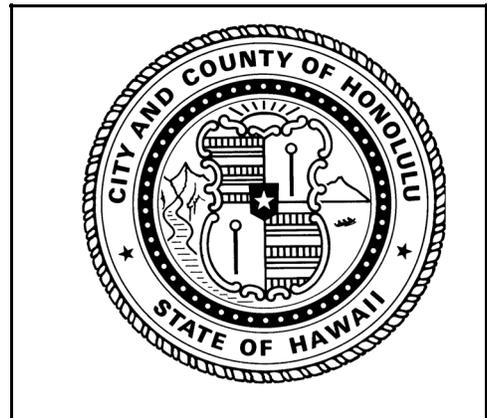
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		2,836	0	0	0	0	0	0	0	0	0

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 2008 - 2013

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.

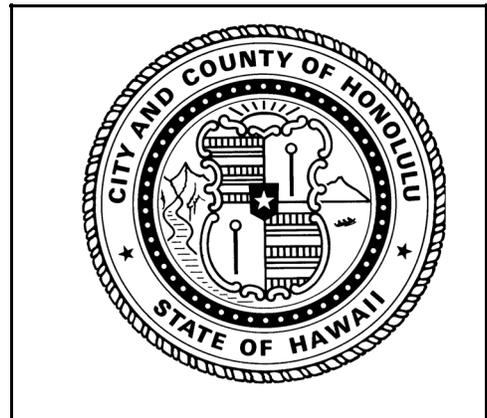
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

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.

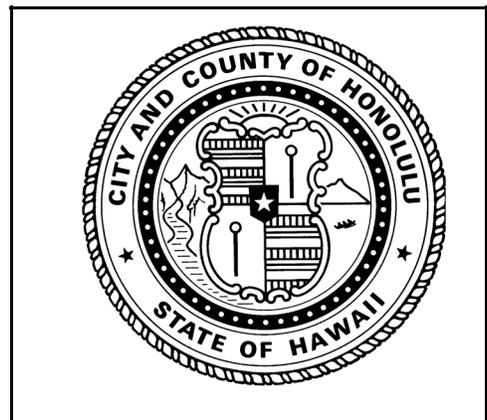
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	1,490	0	0	0	0	0	0	0	0	0
DGN	HI	1,802	0	0	0	0	0	0	0	0	0
CONST	GI	6,855	0	0	0	0	0	0	0	0	0
CONST	HI	1,749	0	0	0	0	0	0	0	0	0
INSP	GI	159	0	0	0	0	0	0	0	0	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0
TOTAL		12,461	0	0	0	0	0	0	0	0	0

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 2008 - 2013

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.

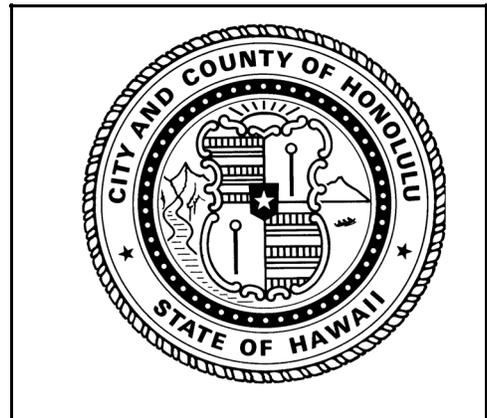
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

WALKWAY IMPROVEMENTS-CALIFORNIA AVENUE

Project No.: 2007092
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design the walkway on California Avenue from North Cane Street to the 2500 block of California Avenue, Wahiawa.
 Justification: FY07 City Council addition.

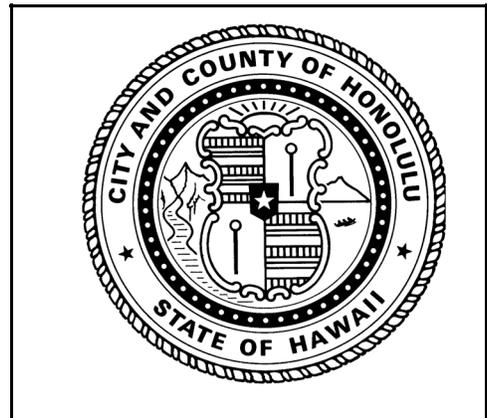
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

WALKWAY INSTALLATION-GLEN AVENUE

Project No.: 2007093
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design walkway on Glen Avenue from Royal Palm Drive to Wahiawa Elementary School. As one goes up Glen Avenue it is on the left hand side from the school to the intersection of Glen Avenue to Royal Palm Drive.
 Justification: FY07 City Council addition

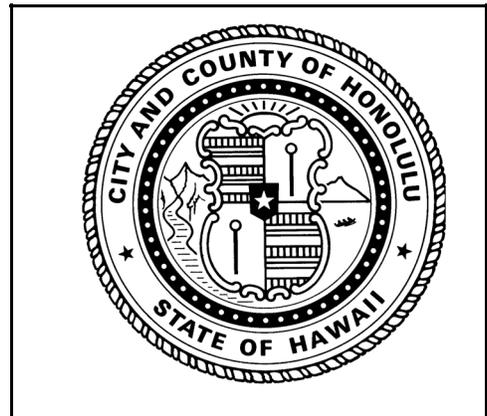
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

WALKWAY INSTALLATION-IHIIHI AVENUE

Project No.: 2007094
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design a walkway on Ihihi Avenue fronting Helemano Elementary School.
 Justification: FY07 City Council addition.

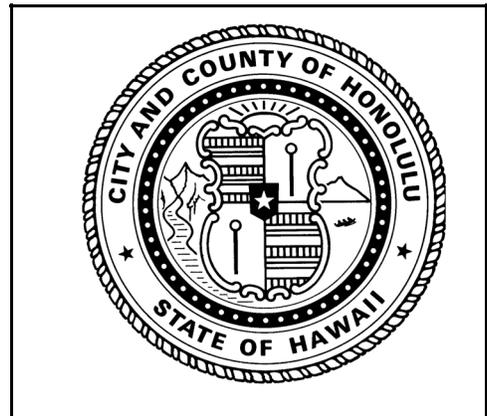
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

WALKWAY INSTALLATION-KILANI AVENUE

Project No.: 2007095
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design a walkway on the north-side of Kilani Avenue between Koa Street and Kellogg Street, Wahiawa.
 Justification: FY07 City Council addition.

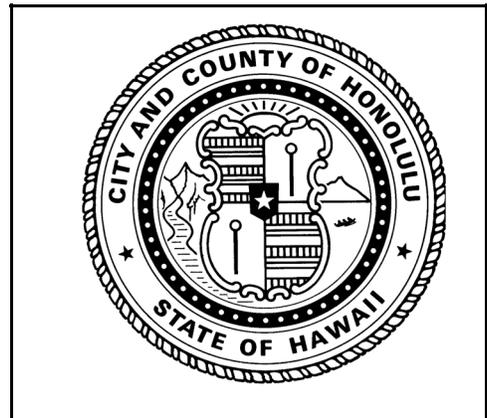
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
TOTAL		0	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

WALKWAY INSTALLATION-WALKER AVENUE

Project No.: 2007096
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design a walkway between the intersection of Walker Avenue and Avocado Avenue, and the State Freshwater Park in Wahiawa.
 Justification: FY07 City Council addition.

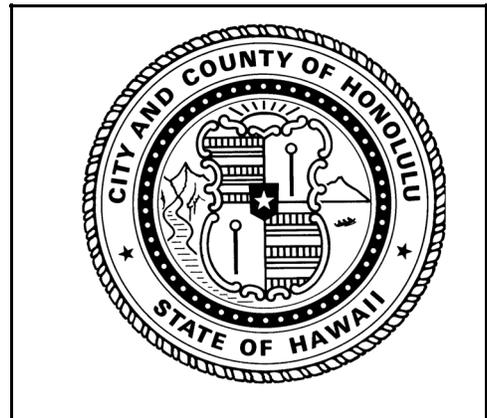
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	0	0	0	0	0	0	0
TOTAL		0	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

WEST LOCH ESTATES STREET IMPROVEMENTS

Project No.: 2007097
 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: Design and construct roadway improvements, including but not limited to the reconstruction of curbs, gutters, and sidewalks.
 Justification: FY07 City Council addition.

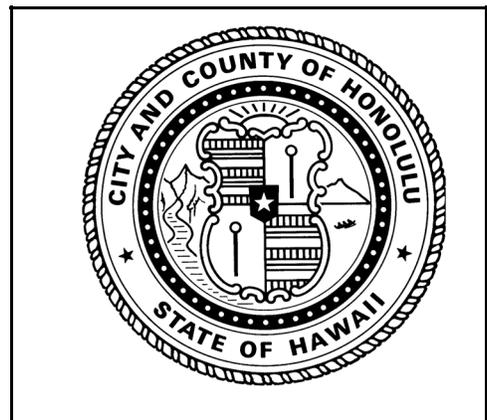
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	200	0	0	0	0	0	0	0	0
TOTAL		0	225	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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	48,252	20	0	0	0	0	0	0	0	0
	HI	216,661	65,422	45,497	81,130	69,070	81,071	69,070	69,070	414,908	27,020
	ST	0	4,000	0	0	0	0	0	0	0	0
	FG	52,171	17,900	0	37,600	0	48,000	0	0	85,600	48,002
	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
FUND SOURCE TOTAL		320,529	87,442	45,597	118,830	69,170	129,171	69,170	69,170	501,108	75,022
Phase Total											
	LAND	1,346	33	11	10	10	11	10	10	62	202
	PLAN	962	1,451	10	10	10	10	10	10	60	100
	DGN	38,050	3,538	1,471	2,920	2,750	2,750	2,750	2,750	15,391	1,000
	CONST	268,173	75,900	42,490	109,000	65,100	117,100	65,100	65,100	463,890	64,700
	INSP	11,269	6,420	1,515	6,790	1,300	9,300	1,300	1,300	21,505	9,020
	EQUIP	477	0	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	154	100	100	100	0	0	0	0	200	0
DEPARTMENT TOTAL		320,529	87,442	45,597	118,830	69,170	129,171	69,170	69,170	501,108	75,022

Six-Year CIP and Budget FY 2008 - 2013

KAMOKILA BOULEVARD EXTENSION

Project No.: 2005024
 Priority No.: 010
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Highways, Streets and Roadways
 Department: TRANSPORTATION SERVICES

Council: 01
 Nbrd Board: 34
 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.

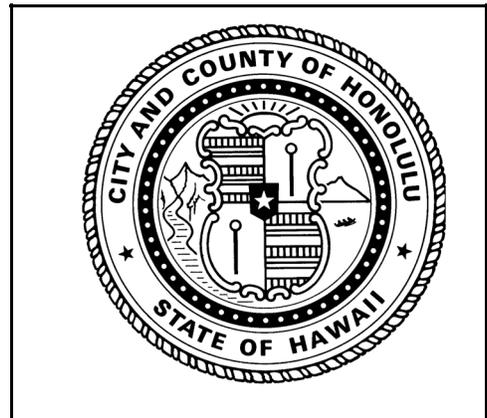
Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	400	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	1,750	0	0	0	0	0	1750	0
INSP	HI	0	0	150	0	0	0	0	0	150	0
TOTAL		400	1,000	1,900	0	0	0	0	0	1900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1006	0607
CONST	1007	1008
INSP	1007	1008

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



Six-Year CIP and Budget FY 2008 - 2013

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	HI	400	1,000	1,900	0	0	0	0	0	1,900	0
FUND SOURCE TOTAL		400	1,000	1,900	0	0	0	0	0	1,900	0
Phase Total											
	DGN	400	0	0	0	0	0	0	0	0	0
	CONST	0	1,000	1,750	0	0	0	0	0	1,750	0
	INSP	0	0	150	0	0	0	0	0	150	0
DEPARTMENT TOTAL		400	1,000	1,900	0	0	0	0	0	1,900	0

Six-Year CIP and Budget FY 2008 - 2013

HIGHWAYS, STREETS AND ROADWAYS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
GI		48,252	20	0	0	0	0	0	0	0	0
HI		217,061	66,422	47,397	81,130	69,070	81,071	69,070	69,070	416,808	27,020
ST		0	4,000	0	0	0	0	0	0	0	0
FG		52,171	17,900	0	37,600	0	48,000	0	0	85,600	48,002
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
FUND SOURCE TOTAL		320,929	88,442	47,497	118,830	69,170	129,171	69,170	69,170	503,008	75,022
Phase Total											
LAND		1,346	33	11	10	10	11	10	10	62	202
PLAN		962	1,451	10	10	10	10	10	10	60	100
DGN		38,450	3,538	1,471	2,920	2,750	2,750	2,750	2,750	15,391	1,000
CONST		268,173	76,900	44,240	109,000	65,100	117,100	65,100	65,100	465,640	64,700
INSP		11,269	6,420	1,665	6,790	1,300	9,300	1,300	1,300	21,655	9,020
EQUIP		477	0	0	0	0	0	0	0	0	0
RELOC		98	0	0	0	0	0	0	0	0	0
OTHER		154	100	100	100	0	0	0	0	200	0
PROGRAM TOTAL		320,929	88,442	47,497	118,830	69,170	129,171	69,170	69,170	503,008	75,022

Six-Year CIP and Budget FY 2008 - 2013

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.

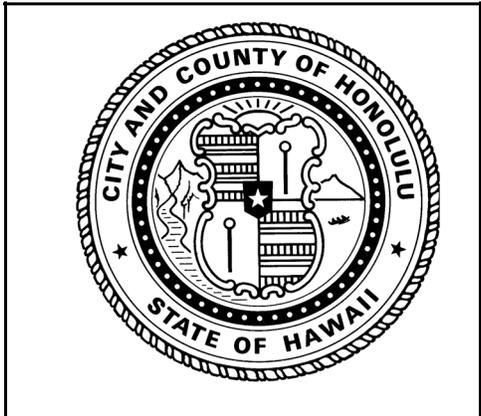
Use of Funds: Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with federal requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	70	0	240	240	240	240	240	1200	0
INSP	FG	709	280	0	360	360	360	360	360	1800	0
TOTAL		2,439	350	0	600	600	600	600	600	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP	0807	1213

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 2008 - 2013

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 1998520 Function: HIGHWAYS AND STREETS
 Priority No.: 001 Program: Bridges, Viaducts, and Grade Separation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 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.

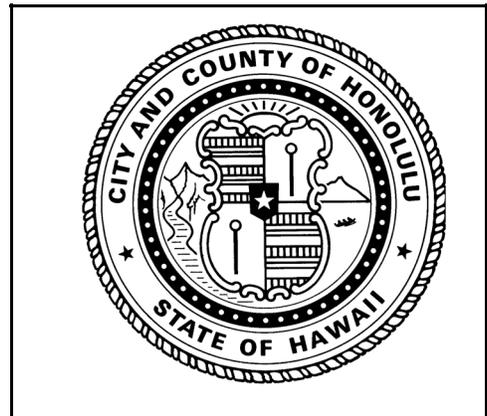
Use of Funds: Acquire land, plan, design, construct and inspect rehabilitation work of bridges at various locations such as Kawaioloa Road Bridge, Kamehameha Highway Bridge/Hauula Homestead Road Bridge/Kimo Bridge/McCully Bridge, Puowaina Drive Bridge over Auwaiolimu Street, Kamehameha Highway Bridge over Kealahala Stream and Moanalua Road Bridge over Waimalu Stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	1	20	10	10	10	10	10	70	0
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	639	51	300	250	250	250	250	250	1550	0
CONST	HI	5,374	1,200	1,000	1600	1600	1600	1600	1600	9000	0
INSP	HI	0	60	100	100	100	100	100	100	600	0
TOTAL		6,013	1,312	1,430	1960	1960	1960	1960	1960	11230	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1107	1213
PLAN		
DGN	1007	1213
CONST	1107	1213
INSP	1107	1213

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 2008 - 2013

KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project No.: 2003078
 Priority No.: 999
 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.

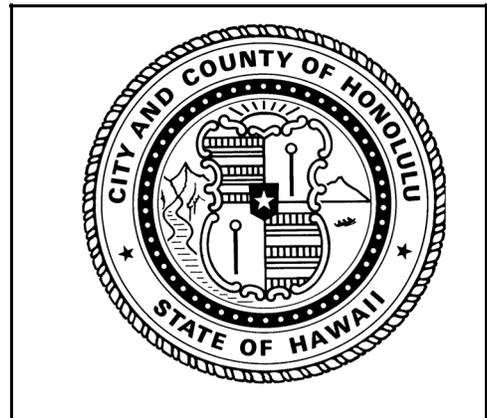
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	10	0	0	0	0	10	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	350	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	3400	0	0	0	3400	0
INSP	HI	0	0	0	0	320	0	0	0	320	0
TOTAL		0	360	0	10	3720	0	0	0	3730	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 2008 - 2013

REHABILITATION OF KAWAIOLOA ROAD BRIDGE

Project No.: 2007098
 Priority No.: 004
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Bridges, Viaducts, and Grade Separation
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct repairs to the pedestrian area of the Kawaioloa Road Bridge.
 Justification: Pedestrian bridge closed due to unsafe condition. Damages to vehicle bridge also.

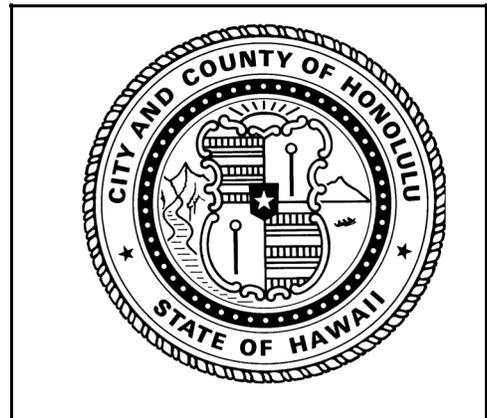
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	30	0	3000	0	0	0	0	3000	0
INSP	HI	0	0	0	300	0	0	0	0	300	0
TOTAL		0	50	0	3300	0	0	0	0	3300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1007	1208
CONST	0309	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 2008 - 2013

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.

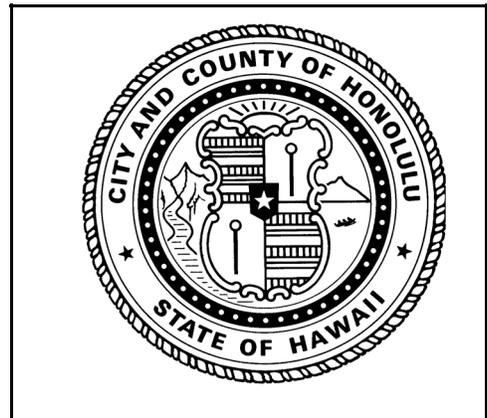
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	149	0	0	0	0	0	0	0	0	0
CONST	HI	877	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,026	0	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 2008 - 2013

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: 15
 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.

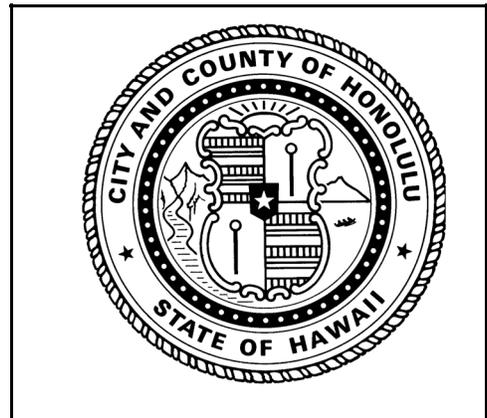
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	10	0	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	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	2000	0	0	2000	0
INSP	HI	0	0	0	0	0	200	0	0	200	0
TOTAL		0	0	0	500	0	2210	0	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 2008 - 2013

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:

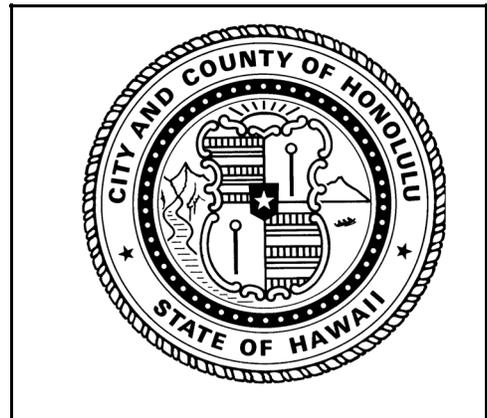
Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges. Federal funds may be requested under ISTEA funding.
Justification: Public safety. Enhance safety of existing bridges.
Use of Funds: Design, construct and inspect improvements to retrofit existing bridges for seismic loads at various locations such as Halemaumau Street Bridge, Lusitana Street Bridge and Pelekane Street Bridge.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	1,232	10	10	1000	0	500	0	500	2010	0
DGN	FG	153	0	0	0	0	0	0	0	0	0
CONST	HI	231	400	520	0	2000	0	2000	0	4520	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	40	65	0	0	0	0	0	65	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		1,615	450	595	1000	2000	500	2000	500	6595	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0807	1213
CONST	1007	1213
INSP	1007	1213

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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	10,231	2,242	2,025	7,010	7,920	4,910	4,200	2,700	28,765	0
	FG	862	280	0	360	360	360	360	360	1,800	0
FUND SOURCE TOTAL		11,093	2,522	2,025	7,370	8,280	5,270	4,560	3,060	30,565	0
Phase Total											
	LAND	0	1	20	20	10	20	10	10	90	0
	PLAN	0	20	10	0	0	0	0	0	10	0
	DGN	2,700	421	310	1,750	250	750	250	750	4,060	0
	CONST	6,483	1,630	1,520	4,600	7,000	3,600	3,600	1,600	21,920	0
	INSP	1,910	450	165	1,000	1,020	900	700	700	4,485	0
DEPARTMENT TOTAL		11,093	2,522	2,025	7,370	8,280	5,270	4,560	3,060	30,565	0

Six-Year CIP and Budget FY 2008 - 2013

BRIDGES, VIADUCTS, AND GRADE SEPARATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
GI		0	0	0	0	0	0	0	0	0	0
HI		10,231	2,242	2,025	7,010	7,920	4,910	4,200	2,700	28,765	0
FG		862	280	0	360	360	360	360	360	1,800	0
FUND SOURCE TOTAL		11,093	2,522	2,025	7,370	8,280	5,270	4,560	3,060	30,565	0
Phase Total											
LAND		0	1	20	20	10	20	10	10	90	0
PLAN		0	20	10	0	0	0	0	0	10	0
DGN		2,700	421	310	1,750	250	750	250	750	4,060	0
CONST		6,483	1,630	1,520	4,600	7,000	3,600	3,600	1,600	21,920	0
INSP		1,910	450	165	1,000	1,020	900	700	700	4,485	0
PROGRAM TOTAL		11,093	2,522	2,025	7,370	8,280	5,270	4,560	3,060	30,565	0

Six-Year CIP and Budget FY 2008 - 2013

ALA WAI WATERSHED RESTORATION STUDY

Project No.: 2005066
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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. FY07 added by City Council.

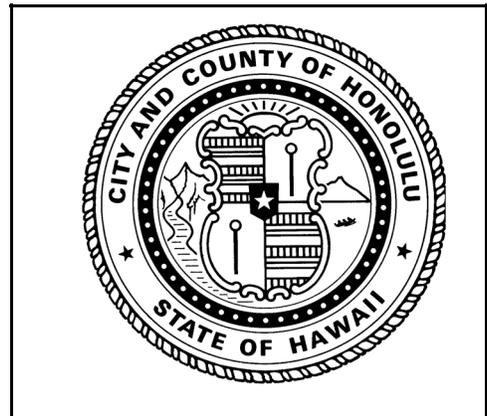
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
PLAN	HI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	200	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 2008 - 2013

ALANI DRIVE DRAINAGE IMPROVEMENTS

Project No.: 2002017
 Priority No.: 004
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

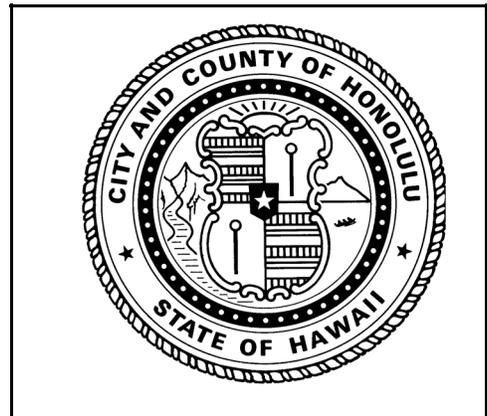
Use of Funds: Construct drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	HI	0	80	0	0	0	0	0	0	0	0
CONST	HI	0	0	300	0	0	0	0	0	300	0
TOTAL		70	80	300	0	0	0	0	0	300	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 2008 - 2013

ALIPOE DITCH RECONSTRUCTION

Project No.: 2003054
 Priority No.: 999
 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 the Department of Facility Maintenance, Division of Road Maintenance, due to access problems for maintenance. The existing ditch is under city jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

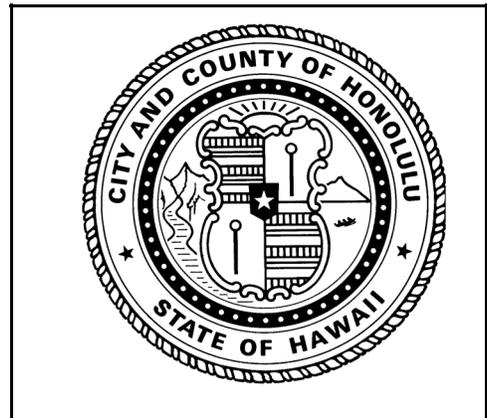
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	50	0	10	0	0	0	0	10	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	100	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	1500	0	0	0	0	1500	0
TOTAL		80	850	0	1510	0	0	0	0	1510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0906	1206
PLAN		
DGN	0906	1008
CONST		

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 2008 - 2013

CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)

Project No.: 2001039
 Priority No.: 005
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 06
 Senate: 09
 House: 01
 Vision Team: --
 Other:

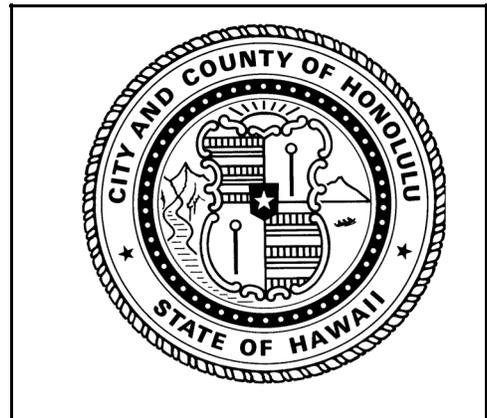
Description: Replace present substandard drainage system on Carlos Long Street.
 Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.
 Use of Funds: Design drainage system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	10	0	150	0	0	0	0	0	150	0
CONST	HI	0	0	0	1700	0	0	0	0	1700	0
TOTAL		10	0	150	1700	0	0	0	0	1850	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0807	0908
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 2008 - 2013

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000052 Function: HIGHWAYS AND STREETS
 Priority No.: 002 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 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.

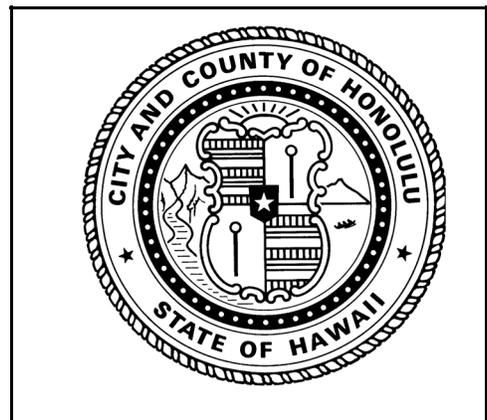
Use of Funds: Acquire land, plan, design and construct drainage improvements at various locations such as Kaamilo Ditch, Heeia Street, Punchbowl Street, Laulaunui Street, Kealia Drive, Lokahi Street, Pohakupuna Road, Loulu Street, Piikoi Street, Kalihi Street, Walina Street, Meleana Street, Ahuimanu Road, Mokuone Street, Seaside Avenue, Kalakaua Avenue, Waiialae Avenue, and Huelani Place.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	0	130	50	90	90	90	90	90	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	952	200	400	200	200	200	200	200	1400	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,221	1,280	1,065	1200	1200	1200	1200	1200	7065	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,173	1,620	1,525	1500	1500	1500	1500	1500	9025	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	1213
PLAN	0905	1213
DGN	0905	1213
CONST	0906	1213
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 2008 - 2013

DRAINAGE STUDY-NAKULA AND EAMES STREET

Project No.: 2007099
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: DESIGN AND CONSTRUCTION

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

Description: Conduct study of drainage in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.
 Justification: FY07 City Council addition.

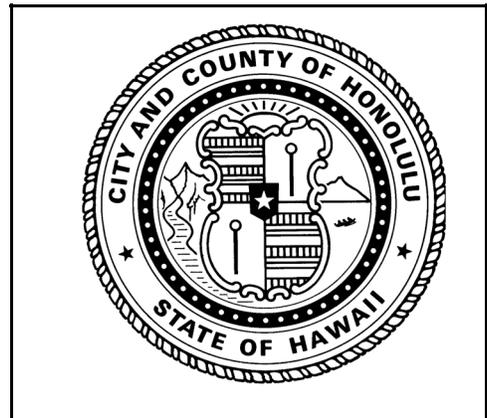
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	40	0	0	0	0	0	0	0	0
DGN	HI	0	60	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2008 - 2013

DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT

Project No.: 2004005
 Priority No.: 007
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

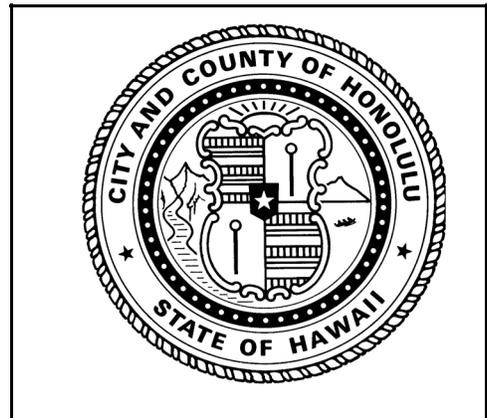
Use of Funds: Plan and design of relief drain.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	95	0	1	0	0	0	0	0	1	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	5	0	100	0	0	0	0	0	100	0
CONST	HI	0	300	0	500	0	0	0	0	500	0
TOTAL		100	300	101	500	0	0	0	0	601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1105	0506
DGN	0606	1008
CONST	0309	0410

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 2008 - 2013

KAHUKU FLOOD REMEDIATION

Project No.: 2007100
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan and design underground storm drain from Kahuku High and Intermediate School via Burroughs Road and Kahuku Hospital Floodway.
 Justification: FY07 City Council addition.

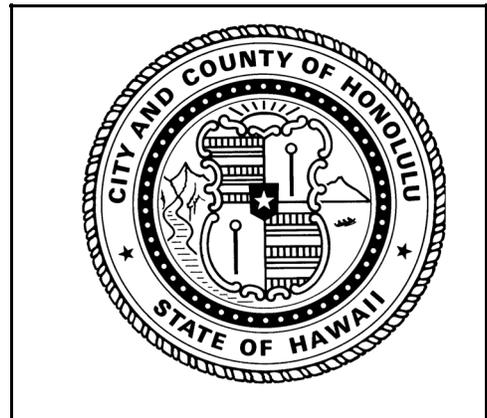
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	250	0	0	0	0	0	0	0	0
DGN	HI	0	250	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2008 - 2013

KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.

Project No.: 1998506 Function: HIGHWAYS AND STREETS
 Priority No.: 003 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: --
 Other:

Description: Construct drainage improvements along Kailua Road.
 Justification: Alleviate flooding along Kailua Road.

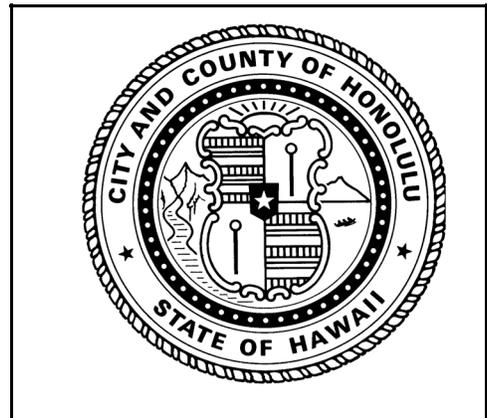
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	375	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
TOTAL		375	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0806	1106
DGN	0998	1208
CONST	0309	0410
INSP		

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 2008 - 2013

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.

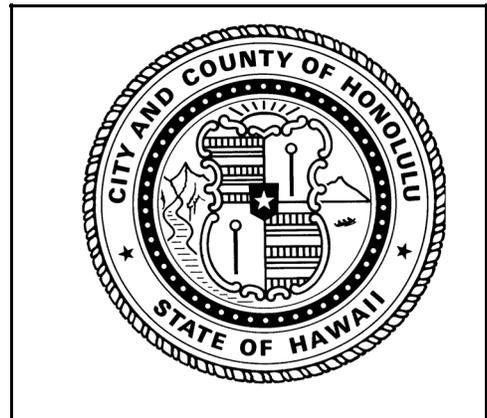
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31

Project No.: 1997507
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

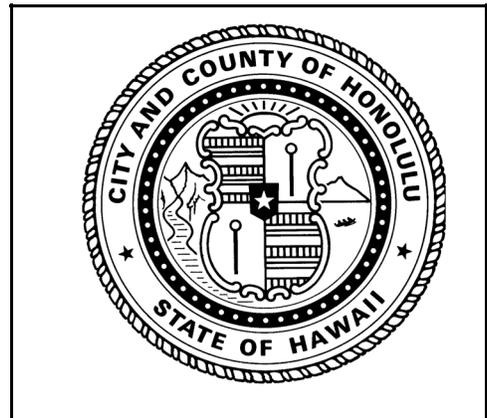
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		48	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
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 2008 - 2013

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: FY07 Council add.

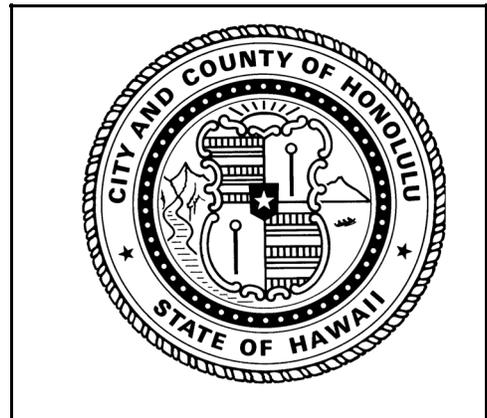
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	100
PLAN	HI	0	99	0	0	0	0	0	0	0	0
DGN	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	100

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0906
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 2008 - 2013

POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project No.: 1997506
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

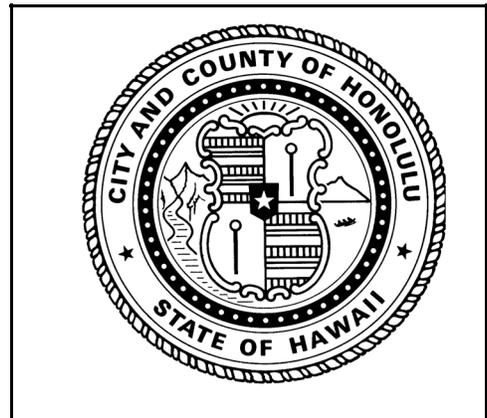
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project No.: 2004004
 Priority No.: 006
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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, Luaoe 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.

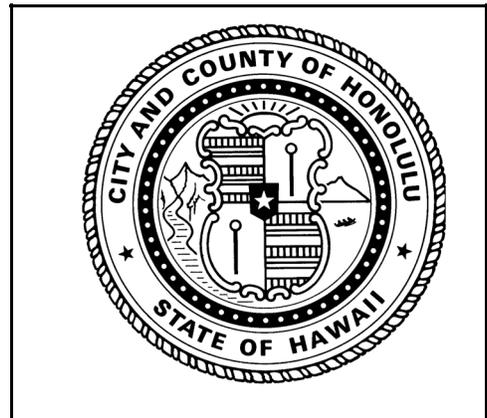
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	40	0	0	50	50	50	50	50	250	0
CONST	HI	25	0	0	300	300	300	300	300	1500	0
TOTAL		65	0	0	350	350	350	350	350	1750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0905	0106
DGN	1006	1213
CONST	1007	1213

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 2008 - 2013

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project No.: 2001022
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

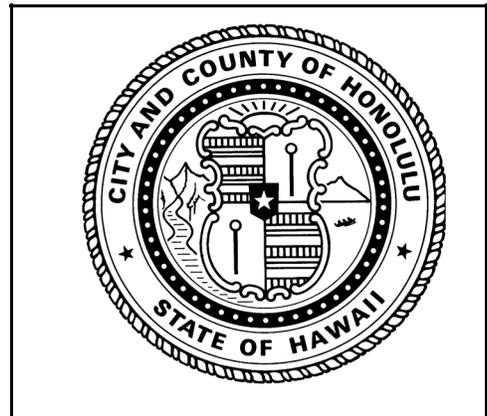
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	800	0	0	0	0	800	0
TOTAL		100	0	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1206
DGN	1206	1207
CONST	1207	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 2008 - 2013

STORM DRAINAGE IMPROVEMENTS

Project No.: 2000117	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 001	Program: Storm Drainage	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Investigate and install drainage system improvements at various locations including but not limited to Lilipuna Road, Kaniela Place Storm Drain, Nuuanu Pali Drive, Ahuwale Ditch, Haku Ditch, Wailele Road Outlet, Hanapepe Outlet, and Hoaloha Place.

Justification: Drainage improvements needed to resolve storm drain system problems.

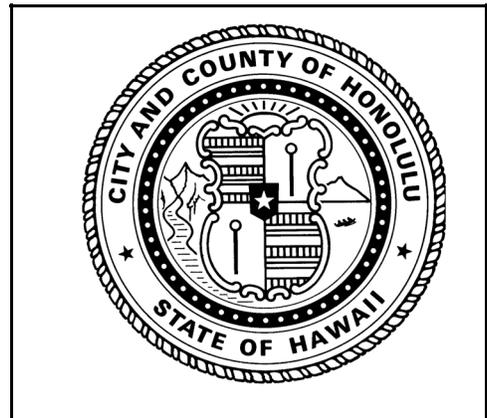
Use of Funds: Acquire land, plan, design and construct storm drainage improvements at various locations such as Lilipuna Road, Kaniela Place Storm Drain, Nuuanu Pali Drive, Ahuwale Ditch, Haku Ditch, Wailele Road Outlet, Hanapepe Outlet, and Hoaloha Place.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	10	10	10	10	10	10	60	0
PLAN	HI	64	25	25	100	100	100	100	100	525	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	517	75	30	150	150	150	150	150	780	0
CONST	HI	1,763	400	700	1500	1500	1500	1500	1500	8200	0
TOTAL		2,344	500	765	1760	1760	1760	1760	1760	9565	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0906	1213
DGN	1005	1213
CONST	0905	1213

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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	200	0	0	0	0	0	0	0	100
	HI	5,880	4,050	2,841	8,120	3,610	3,610	3,610	3,610	25,401	1,000
FUND SOURCE TOTAL		5,880	4,250	2,841	8,120	3,610	3,610	3,610	3,610	25,401	1,100
Phase Total											
	LAND	0	60	20	30	20	20	20	20	130	0
	PLAN	523	744	76	190	190	190	190	190	1,026	100
	DGN	2,107	766	680	400	400	400	400	400	2,680	300
	CONST	3,249	2,680	2,065	7,500	3,000	3,000	3,000	3,000	21,565	700
	INSP	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		5,880	4,250	2,841	8,120	3,610	3,610	3,610	3,610	25,401	1,100

Six-Year CIP and Budget FY 2008 - 2013

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project No.: 2003140
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

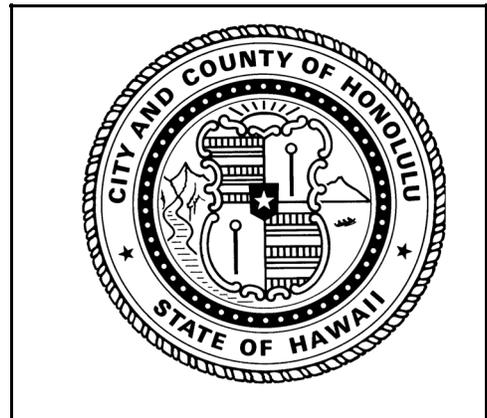
Use of Funds: Construct structural best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	326	600	600	0	0	0	0	0	600	0
TOTAL		526	600	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0906
DGN	0906	0107
CONST	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 2008 - 2013

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project No.: 2003135
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 09
 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 deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the city's municipal storm water NPDES permit.

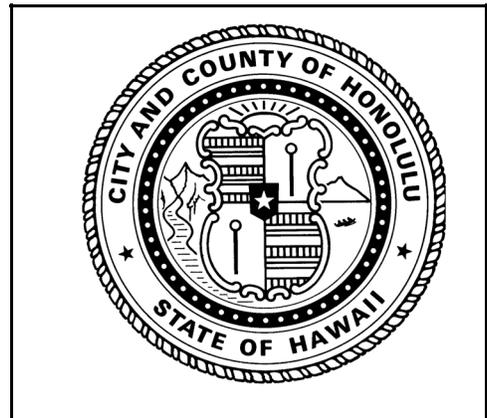
Use of Funds: Design and construct structural best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	20	0	0	0	0	0	20	0
CONST	HI	0	600	600	0	0	0	0	0	600	0
TOTAL		90	600	620	0	0	0	0	0	620	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	1204
DGN	0105	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	30



Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN ALA MOANA

Project No.: 2008084
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 06
 Nbrd Board: 11
 Senate: 12
 House: 23
 Vision Team: --
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Ala Wai Canal and Harbor, and Kewalo Basin from the Ala Moana area; storm runoff eventually leads to Honolulu Harbor. The Honolulu Harbor have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

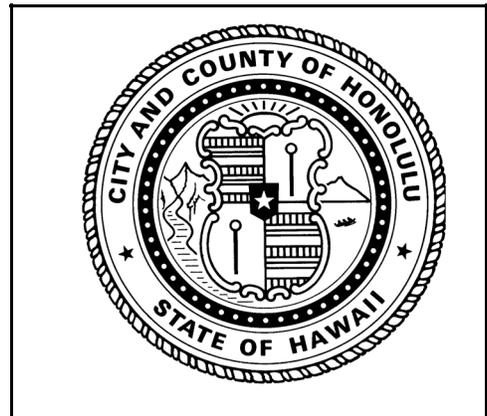
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	30	0	30	0
DGN	HI	0	0	0	0	0	0	70	0	70	0
CONST	HI	0	0	0	0	0	0	0	0	0	1000
TOTAL		0	0	0	0	0	0	100	0	100	1000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0711	1212
DGN	0711	1212
CONST	0711	1214

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



Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN HALAWA

Project No.: 2008085
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

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

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Aiea Stream and Halawa Stream from the Halawa area; storm runoff eventually leads to Aiea Bay and East Loch of Pearl Harbor. The Streams have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

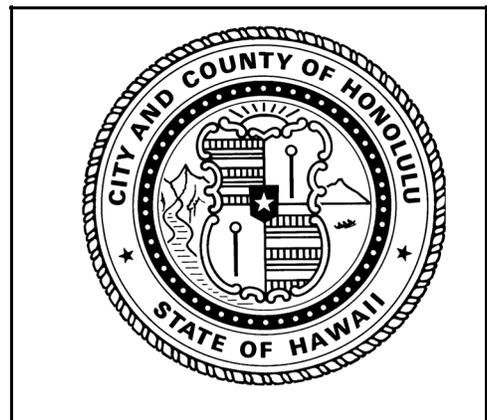
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	30	30	0
DGN	HI	0	0	0	0	0	0	0	70	70	0
CONST	HI	0	0	0	0	0	0	0	0	0	1000
TOTAL		0	0	0	0	0	0	0	100	100	1000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0712	1213
DGN	0712	1213
CONST	0714	1215

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



Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN IWILEI

Project No.: 2008082
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 12
 House: 28
 Vision Team: --
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Nuuanu Stream and Kapalama Stream from the Iwilei area; storm runoff eventually leads to Keehi Lagoon and Honolulu Harbor. The Streams, Lagoon, and Harbor have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

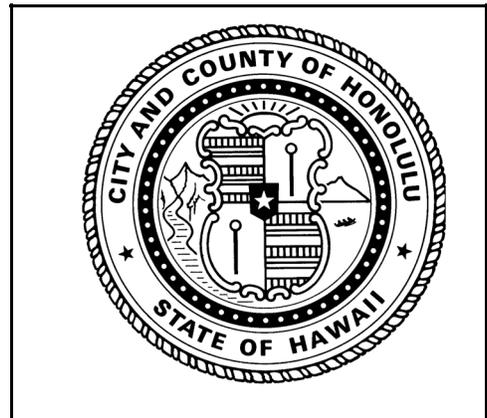
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	30	0	0	0	30	0
DGN	HI	0	0	0	0	70	0	0	0	70	0
CONST	HI	0	0	0	0	0	0	1000	0	1000	0
TOTAL		0	0	0	0	100	0	1000	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0709	1210
DGN	0709	1210
CONST	0711	1212

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



Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KAKAAKO

Project No.: 2008083
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 06
 Nbrd Board: 11
 Senate: 12
 House: 23
 Vision Team: --
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Kewalo Basin from the Kakaako area; storm runoff eventually leads to Honolulu Harbor. The Harbor has been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

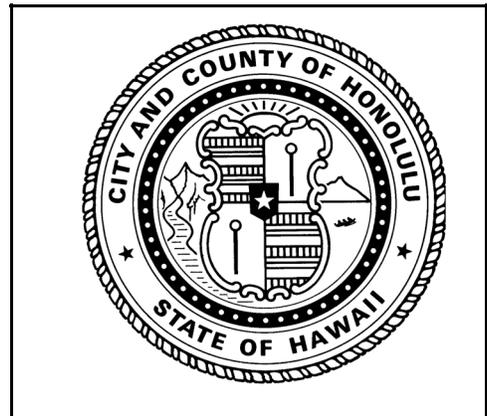
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	30	0	0	30	0
DGN	HI	0	0	0	0	0	70	0	0	70	0
CONST	HI	0	0	0	0	0	0	0	1000	1000	0
TOTAL		0	0	0	0	0	100	0	1000	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0710	1211
DGN	0710	1211
CONST	0712	1213

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



Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN KALIHI KAI

Project No.: 2008081
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 13
 House: 29
 Vision Team: --
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains that outlet to Kalihi Stream and Kapalama Stream from the Kalihi Kai area; storm runoff eventually leads to Keehi Lagoon. Both the Streams and Lagoon have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

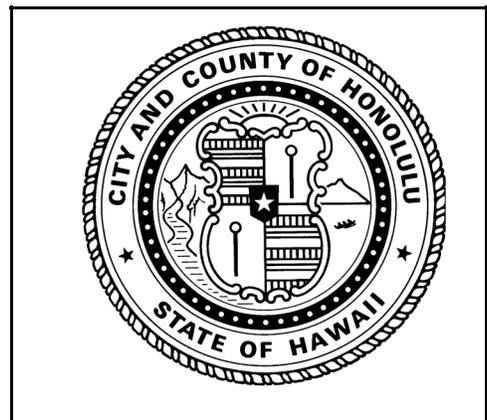
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	30	0	0	0	0	30	0
DGN	HI	0	0	0	70	0	0	0	0	70	0
CONST	HI	0	0	0	0	0	1000	0	0	1000	0
TOTAL		0	0	0	100	0	1000	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0708	1209
DGN	0708	1209
CONST	0710	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 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN MAPUNAPUNA

Project No.: 2008065
 Priority No.: 003
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

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 storm drains that outlet to Moanalua Stream from the Mapunapuna Industrial Area; storm runoff eventually leads to Keehi Lagoon. Both the Stream and Lagoon have been identified by the State DOH and EPA as impaired water bodies as defined by the State's Section 303(d) list. Structural BMPs would be installed to reduce pollutants, including oil, copper, zinc, nickel, and other pollutants associated with industrial activity. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge. Project limits would be the area bounded by Moanalua Stream, Nimitz Highway, Puuloa Road, and Moanalua Freeway. The CIP project construction portion would be limited to the City owned system.

Justification: If this project is not implemented, the discharges from the storm drain outfalls in Mapunapuna would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

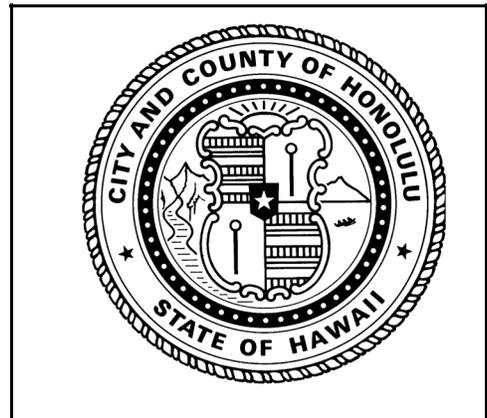
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		0	0	0	0	1000	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0707	0709
CONST	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 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)

Project No.: 2001020
 Priority No.: 001
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

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 catch basin inserts.

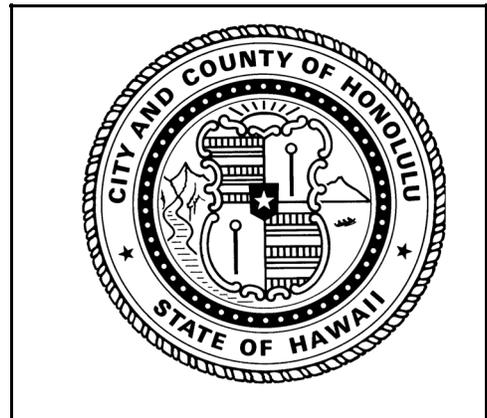
Use of Funds: Construct the storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	800	0	0	0	0	0	800	0
TOTAL		80	0	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0906
DGN	0906	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 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)

Project No.: 2001021
 Priority No.: 001
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

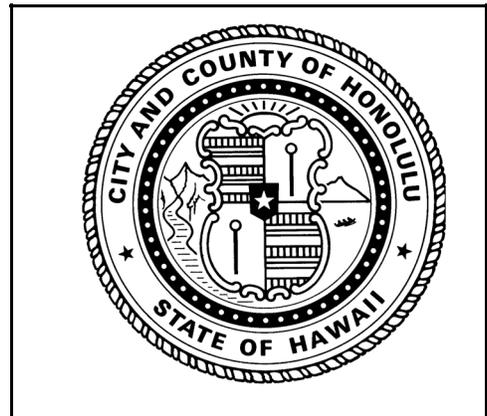
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	70	80	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0307
DGN	0906	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 2008 - 2013

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project No.: 2005065
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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.

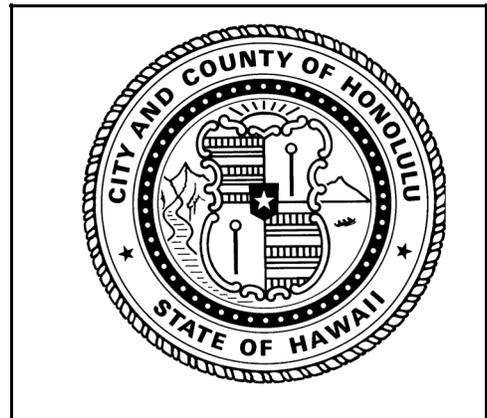
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	60	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	800	0	0	0	0	800	0
TOTAL		130	0	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	1206
DGN	1206	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 2008 - 2013

WAIALUA-KAIKA WATERSHED RESTORATION STUDY

Project No.: 2005068
 Priority No.: 005
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 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-Kaiaka Bay, and related aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The city proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the city's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The city must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the city's limited resources should be directed to best reduce pollutants from its systems.

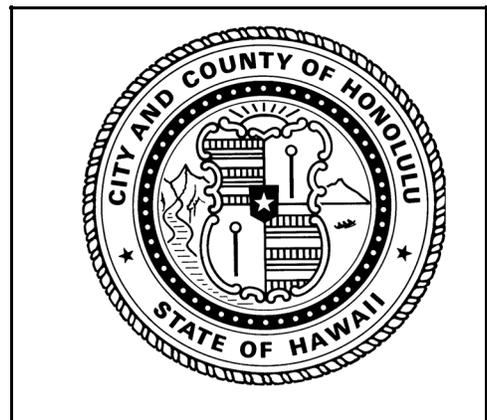
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	200	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

WATER QUALITY IMPROVEMENTS, SALT LAKE

Project No.: 2000008
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Storm Drainage
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 18
 Senate: 15
 House: 31
 Vision Team: 13
 Other:

Description: Dredging, hauling and disposal along the Salt Lake Waterway. The project cleans up Salt Lake and improves an environmental asset of the community.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern.

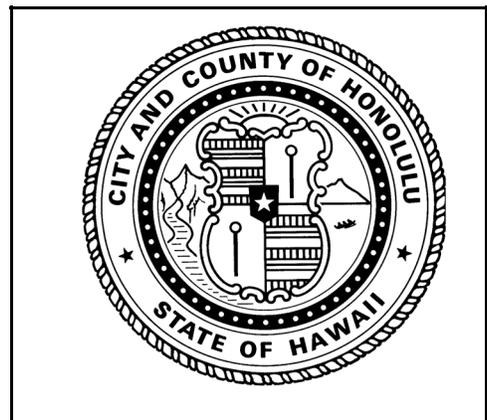
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	225	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0
CONST	HI	1,334	0	0	0	0	0	0	0	0	0
TOTAL		1,609	3	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1201
DGN	1299	0504
CONST	0302	0307

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



Six-Year CIP and Budget FY 2008 - 2013

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	3	0	0	0	0	0	0	0	0
	HI	2,535	1,480	2,020	900	1,100	1,100	1,100	1,100	7,320	2,000
FUND SOURCE TOTAL		2,535	1,483	2,020	900	1,100	1,100	1,100	1,100	7,320	2,000
Phase Total											
	PLAN	445	201	0	30	30	30	30	30	150	0
	DGN	430	81	20	70	70	70	70	70	370	0
	CONST	1,660	1,201	2,000	800	1,000	1,000	1,000	1,000	6,800	2,000
DEPARTMENT TOTAL		2,535	1,483	2,020	900	1,100	1,100	1,100	1,100	7,320	2,000

Six-Year CIP and Budget FY 2008 - 2013

STORM DRAINAGE Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	203	0	0	0	0	0	0	0	100
	HI	8,415	5,530	4,861	9,020	4,710	4,710	4,710	4,710	32,721	3,000
FUND SOURCE TOTAL		8,415	5,733	4,861	9,020	4,710	4,710	4,710	4,710	32,721	3,100
Phase Total											
	LAND	0	60	20	30	20	20	20	20	130	0
	PLAN	968	945	76	220	220	220	220	220	1,176	100
	DGN	2,537	847	700	470	470	470	470	470	3,050	300
	CONST	4,909	3,881	4,065	8,300	4,000	4,000	4,000	4,000	28,365	2,700
	INSP	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		8,415	5,733	4,861	9,020	4,710	4,710	4,710	4,710	32,721	3,100

Six-Year CIP and Budget FY 2008 - 2013

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project No.: 1999307
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 10
 House: 20
 Vision Team: --
 Other:

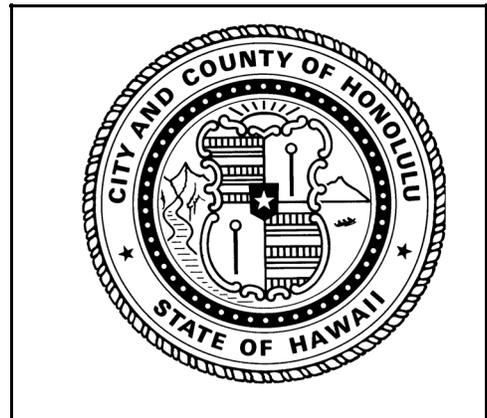
Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.
 Justification: Inadequate or absence of street 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 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	40	0	0	0	0	40	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	300	0	0	0	0	300	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	340	0	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 2008 - 2013

CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project No.: 2004064
 Priority No.: 999
 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.

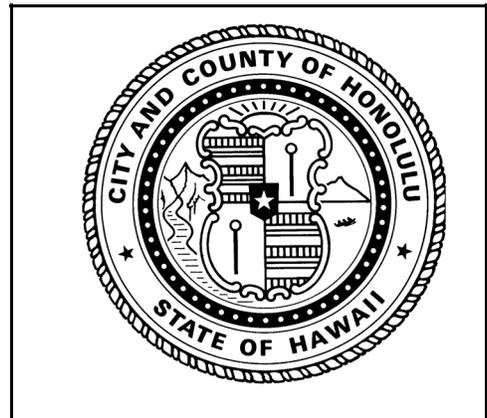
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS

Project No.: 2005038
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 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.

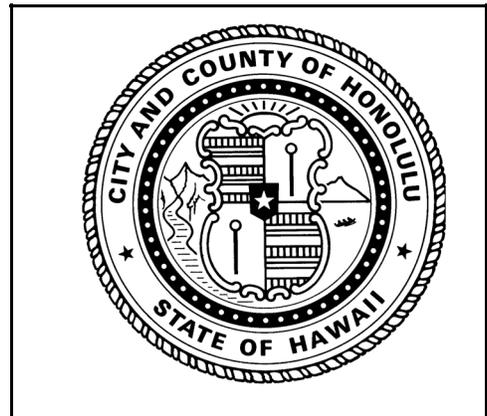
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HAWAII KAI STREET LIGHTING IMPROVEMENT

Project No.: 1999309
 Priority No.: 005
 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:

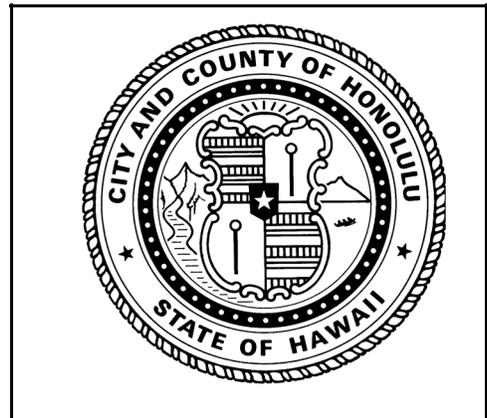
Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.
 Justification: Numerous problems with HECO direct buried cabling. Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.
 Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	30	30	0	0	0	0	0	30	0
CONST	HI	0	0	0	4000	0	0	0	0	4000	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		130	30	30	4000	0	0	0	0	4030	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0200	1208
CONST	0309	0310
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 2008 - 2013

KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project No.: 2008038
 Priority No.: 006
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

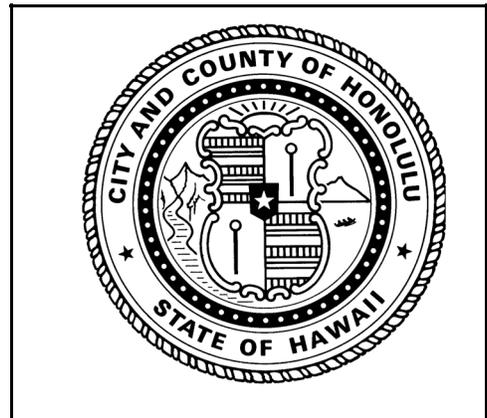
Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	0	50	0	0	0	0	0	50	0
CONST	HI	0	0	0	500	0	0	0	0	500	0
TOTAL		0	0	50	500	0	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

KINAU STREET LIGHTING IMPROVEMENTS

Project No.: 2006030
 Priority No.: 009
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

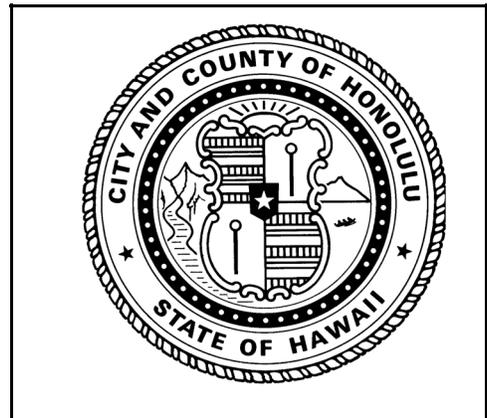
Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiiau Place, approximately 150 lights.
 Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.
 Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	0	60	0	0	0	0	0	60	0
CONST	HI	0	0	0	4500	0	0	0	0	4500	0
TOTAL		0	0	60	4500	0	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 2008 - 2013

KULIOUOU STREET LIGHTING IMPROVEMENTS

Project No.: 2008039
 Priority No.: 007
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately sixty (60) street lights and underground conduit system in the Kuliouou area (Kawaihae Street & Place, Maunaloa Avenue, May Way, Makaniolu Place, Miloli Place, Keokea Place, Awini Place & Way, Kaalakei Street, Hakalau Place).

Justification: Existing underground conduit system is old and deteriorated. Temporary overhead lines are being installed to provide electrical power to existing street lights.

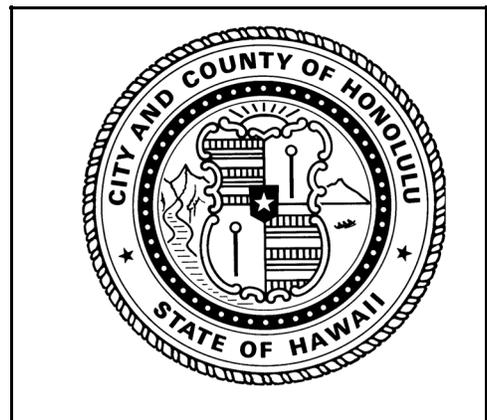
Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	0	70	0	0	0	0	0	70	0
CONST	HI	0	0	0	700	0	0	0	0	700	0
TOTAL		0	0	70	700	0	0	0	0	770	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 1999310
 Priority No.: 001
 TMK: 39048034

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

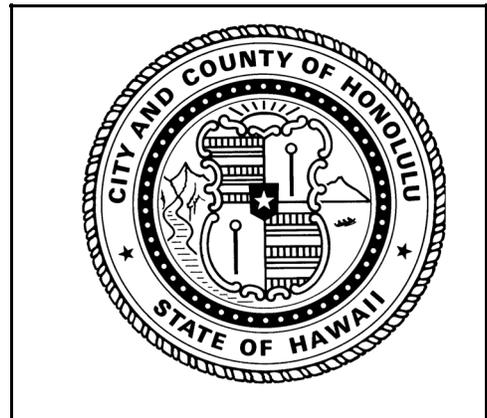
Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with city standards.
 Justification: Numerous problems with HECO direct buried cables. Existing street lighting system does not meet city standards. Provision of adequate lighting is expected to discourage the 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 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	151	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,163	0	850	0	0	0	0	0	850	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,313	0	880	0	0	0	0	0	880	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 2008 - 2013

MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project No.: 2002060
 Priority No.: 999
 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.

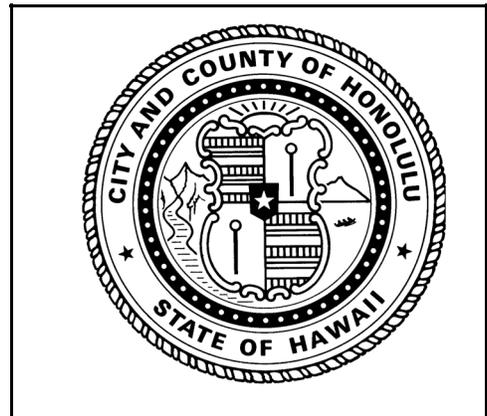
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

Project No.: 2007042
 Priority No.: 008
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately 100 street light standards in the Mililani area such as Puaane Loop & Place, Mahau Place, Hakamoia Street, Alohilani Street, Leleiona Street, Lauawa Street & Place, Kelewaa Street & Place, Makaiolani Street, Iahai Street, Lauaki Street & Place, Holani Street, Lanipaa Street, and Kaululena Street.

Justification: Light standards are corroded due to improper installation methods.

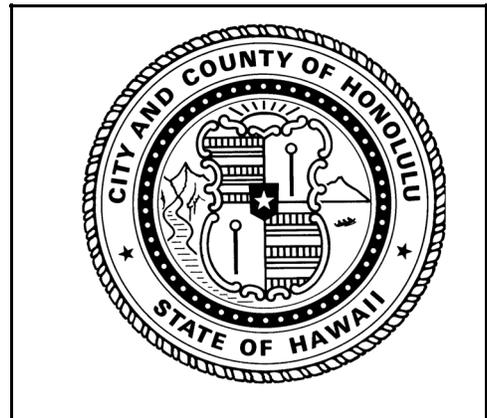
Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	60	0	0	0	0	0	0	0	0
CONST	HI	0	0	600	0	0	0	0	0	600	0
TOTAL		0	60	600	0	0	0	0	0	600	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 2008 - 2013

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project No.: 2004073 Function: HIGHWAYS AND STREETS
 Priority No.: 000 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

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

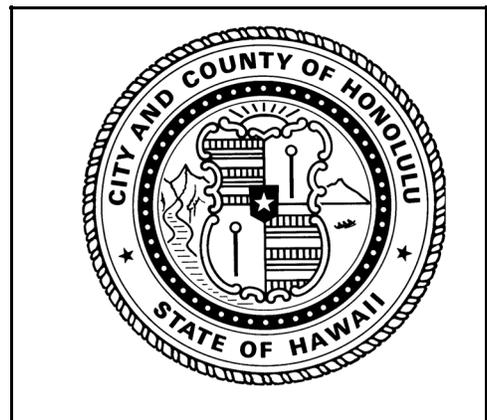
Description: Upgrade, improve and/or retrofit existing lighting systems in public parking structures such as Hale Pauahi, Marin tower, Harbor Village, Gateway Plaza, Kukui Plaza to meet IES and parking structure lighting standards.
 Justification: Lighting Improvements are necessary to deter vehicle break-ins, theft and other unwanted criminal activity in the Downtown area.
 Use of Funds: Design and install parking structure lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	5	0	0	0	0	0	0	0	0
DGN	GI	67	0	0	0	0	0	0	0	0	0
DGN	HI	0	60	50	0	0	0	0	0	50	0
CONST	GI	246	0	0	0	0	0	0	0	0	0
CONST	HI	231	300	450	500	150	0	0	0	1100	0
TOTAL		575	365	500	500	150	0	0	0	1150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1006
DGN	1206	0607
CONST	0907	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 2008 - 2013

PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project No.: 2007040
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoojai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoojai, Hoohoihoi.
 Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

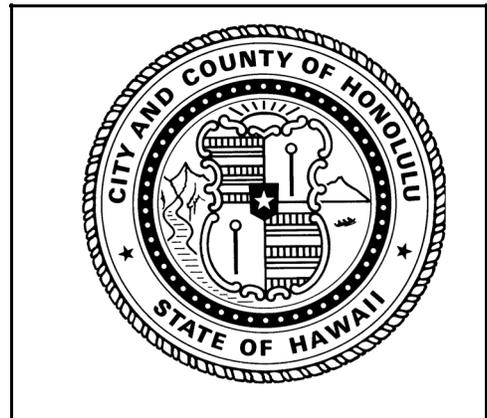
Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	80	80	0	0	0	0	0	80	0
CONST	HI	0	0	1,500	0	0	0	0	0	1500	0
TOTAL		0	80	1,580	0	0	0	0	0	1580	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 2008 - 2013

RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project No.: 2006028
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 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.

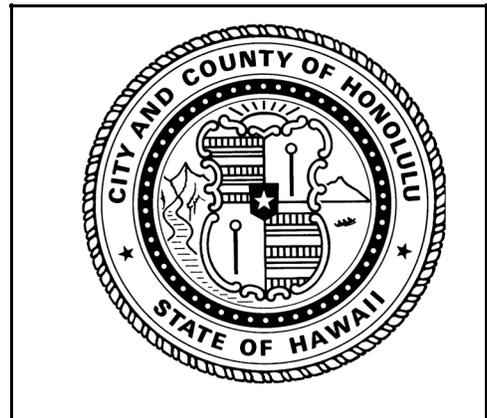
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	35	0	0	0	0	0	0	0	0	0
CONST	HI	0	160	0	0	0	0	0	0	0	0
TOTAL		35	160	0	0	0	0	0	0	0	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 2008 - 2013

REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS

Project No.: 2007043
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 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.

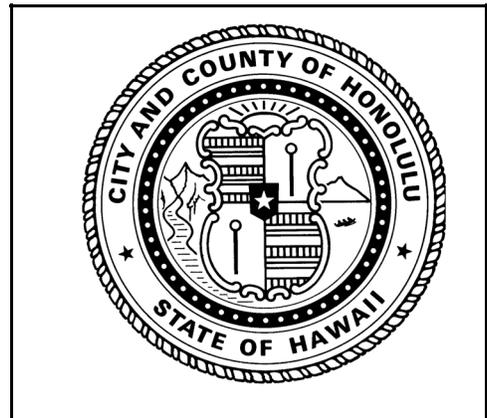
Use of Funds: Design and construct street light meter cabinet and transformer replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	50	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
TOTAL		0	50	0	0	0	0	0	0	0	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 2008 - 2013

ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project No.: 2007041
 Priority No.: 003
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

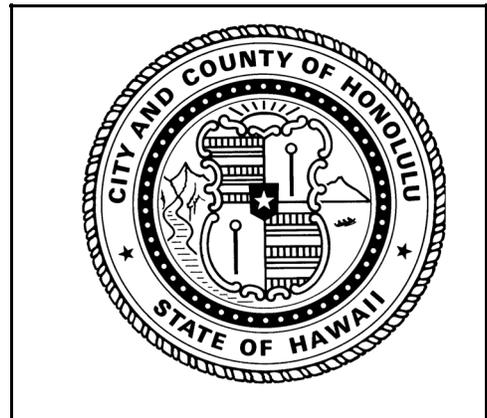
Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	0	60	0	0	0	0	0	0	0	0
CONST	HI	0	0	350	0	0	0	0	0	350	0
TOTAL		0	60	350	0	0	0	0	0	350	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 2008 - 2013

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II

Project No.: 2006025
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

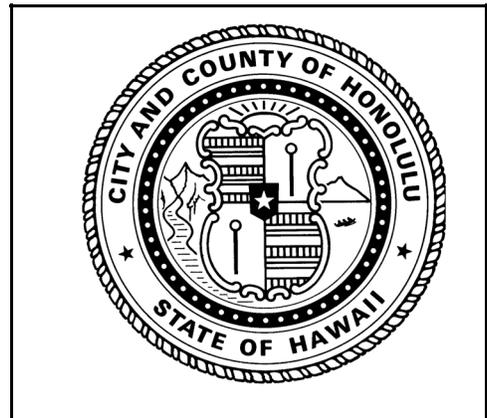
Description: Install approximately 20 street lights on new wood poles along Waialua Beach Road from Weed Junction to Haleiwa Road.
 Justification: Wood poles were originally installed by Dole Company. Dole has requested that the city remove the street lights and install its own poles.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	39	0	0	0	0	0	0	0	0	0
CONST	HI	97	0	0	0	0	0	0	0	0	0
TOTAL		136	0	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 2008 - 2013

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 2003164
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on Waiialua Beach Road Between Crozier Loop and Kahaone Loop.
 Justification: The portion of Waiialua 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.

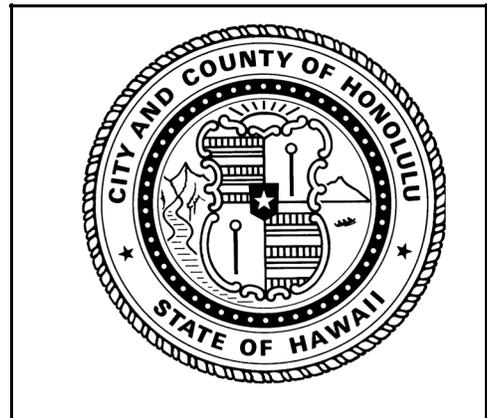
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	106	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	339	0	0	0	0	0	0	0	0	0
TOTAL		444	0	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 2008 - 2013

WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD)

Project No.: 2006029	Function: HIGHWAYS AND STREETS	Council: 01
Priority No.: 999	Program: Street Lighting	Nbrd Board: 23
TMK:	Department: DESIGN AND CONSTRUCTION	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.

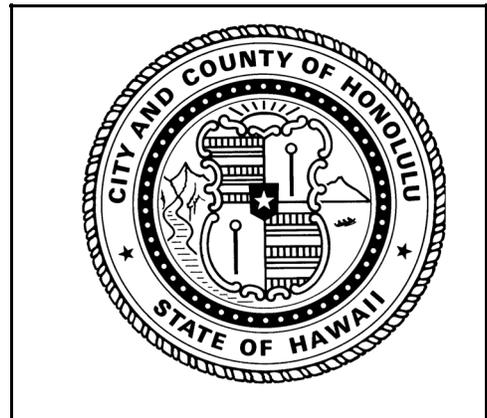
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	30	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0
TOTAL		30	250	0	0	0	0	0	0	0	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 2008 - 2013

WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS

Project No.: 2003066
 Priority No.: 999
 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.

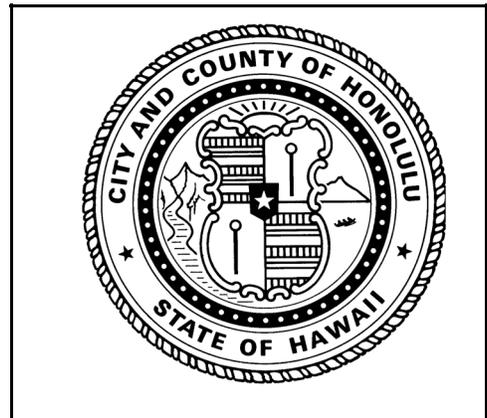
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	35	0	0	0	0	0	0	0	0	0
CONST	HI	345	0	0	0	0	0	0	0	0	0
TOTAL		380	0	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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	314	0	0	40	0	0	0	0	40	0
	HI	5,010	1,055	4,120	10,500	150	0	0	0	14,770	0
FUND SOURCE TOTAL		5,324	1,055	4,120	10,540	150	0	0	0	14,810	0
Phase Total											
	PLAN	30	55	0	0	0	0	0	0	0	0
	DGN	752	290	370	40	0	0	0	0	410	0
	CONST	4,542	710	3,750	10,500	150	0	0	0	14,400	0
	INSP	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		5,324	1,055	4,120	10,540	150	0	0	0	14,810	0

Six-Year CIP and Budget FY 2008 - 2013

STREET LIGHTING

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	314	0	0	40	0	0	0	0	40	0
	HI	5,010	1,055	4,120	10,500	150	0	0	0	14,770	0
FUND SOURCE TOTAL		5,324	1,055	4,120	10,540	150	0	0	0	14,810	0
Phase Total											
	PLAN	30	55	0	0	0	0	0	0	0	0
	DGN	752	290	370	40	0	0	0	0	410	0
	CONST	4,542	710	3,750	10,500	150	0	0	0	14,400	0
	INSP	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		5,324	1,055	4,120	10,540	150	0	0	0	14,810	0

Six-Year CIP and Budget FY 2008 - 2013

HIGHWAYS AND STREETS Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	48,566	223	0	40	0	0	0	0	40	100
	HI	248,228	75,249	58,703	110,961	85,151	91,742	79,031	77,531	503,119	30,020
	BK	1,008	0	700	0	0	0	0	0	700	0
	ST	0	4,000	0	0	0	0	0	0	0	0
	FG	53,033	18,180	0	37,960	360	48,360	360	360	87,400	48,002
	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
FUND SOURCE TOTAL		354,279	97,752	59,503	149,061	85,611	140,202	79,491	77,991	591,859	78,122
Phase Total											
	LAND	1,346	94	101	61	41	52	41	41	337	202
	PLAN	2,814	2,471	496	430	430	430	430	430	2,646	200
	DGN	46,241	5,096	3,051	5,580	3,870	4,370	3,870	4,370	25,111	1,300
	CONST	289,695	83,121	53,875	134,900	78,750	124,950	72,950	70,950	536,375	67,400
	INSP	13,454	6,870	1,880	7,990	2,520	10,400	2,200	2,200	27,190	9,020
	EQUIP	477	0	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	154	100	100	100	0	0	0	0	200	0
FUNCTION TOTAL		354,279	97,752	59,503	149,061	85,611	140,202	79,491	77,991	591,859	78,122

Six-Year CIP and Budget FY 2008 - 2013

INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project No.: 2005061 Function: SANITATION
 Priority No.: 999 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.

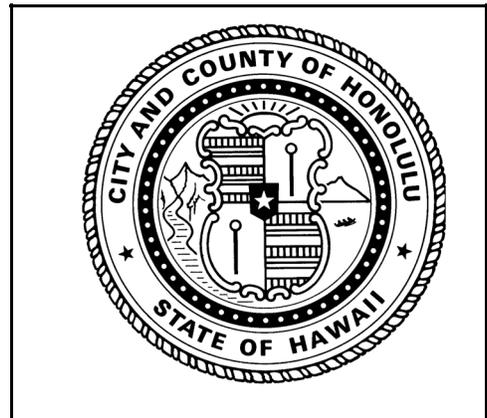
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0
PLAN	WB	694	0	0	0	0	0	0	0	0	0
DGN	WB	406	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		1,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1206	1207
DGN	1206	1207
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 2008 - 2013

KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project No.: 2007060
 Priority No.: 005
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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.

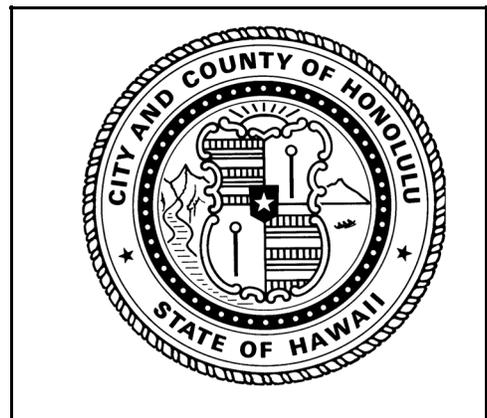
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	80	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1207
CONST	0807	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 2008 - 2013

KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project No.: 2005063
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 49
 Vision Team: --
 Other:

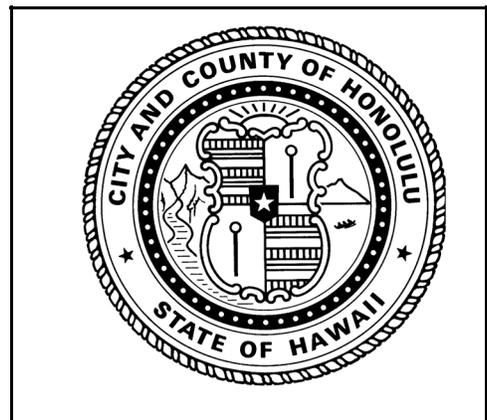
Description: Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.
Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	50	0	0	0	0	0	0	0	0	0
CONST	WB	220	0	0	0	0	0	0	0	0	0
INSP	WB	10	0	0	0	0	0	0	0	0	0
TOTAL		280	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0706	1207
CONST	0706	1207
INSP	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 2008 - 2013

KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS

Project No.: 2007064
 Priority No.: 009
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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 Kawaioloa's green waste load-out area (i.e., the ground) is muddy and unsafe for vehicle traffic.

Kawaioloa 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.

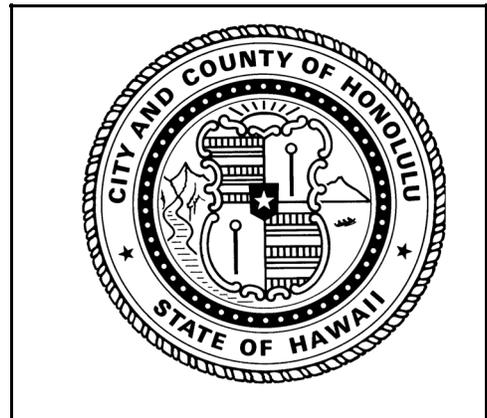
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	1208
CONST	0707	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 2008 - 2013

KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project No.: 2007057
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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.

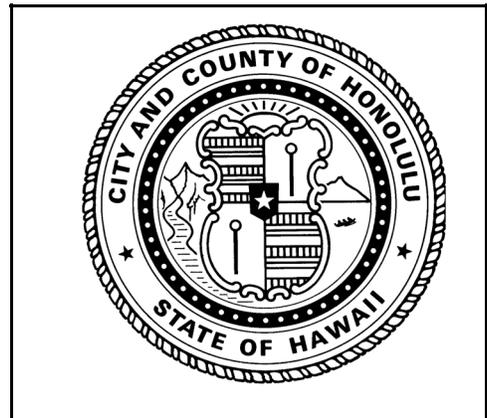
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	100	0	0	0	0	0	0	0	0
CONST	WB	0	400	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project No.: 2005062
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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.

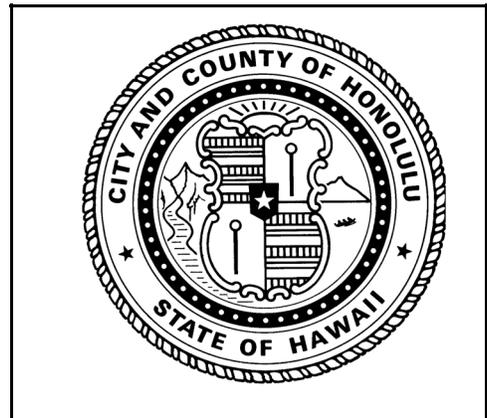
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project No.: 2001001
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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.

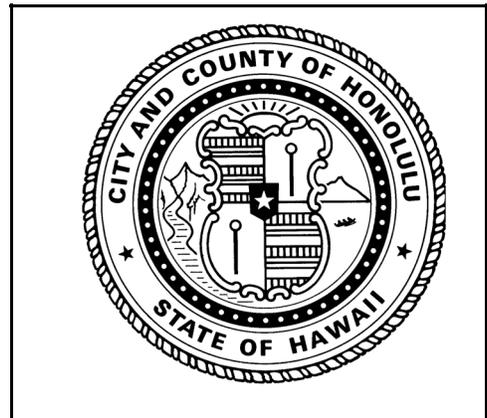
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	335	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
TOTAL		337	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0802	0704
CONST	0805	0806
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 2008 - 2013

PEARL CITY BASEYARD IMPROVEMENTS

Project No.: 2007063
 Priority No.: 010
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 08
 Nbrd Board: 21
 Senate: 18
 House: 36
 Vision Team: 01
 Other:

Description: This project is to make site and office improvements needed due to increasing number of homes served from this facility and the additional services that are being added. One of the improvements will be to provide increased lighting for the drivers' daily early morning inspection of collection vehicles.

Justification: Improvements are needed to accommodate: 1) the increasing number of homes served from this facility; and 2) the additional services that are being added. Pearl City collection yard services the Ewa plain, where major subdivision growth is taking place. The number of homes served has been increasing over the years. In 2006, the bulky item collection routes for this area, previously done by DFM Roads Division, were transferred to Pearl City Yard. Also in 2006, a new clerk was added and Pearl City is struggling to find an adequate office space for this clerk. In 2007, a supervisor will be added to manage the bulky item collection routes and to assist in the supervision of the automated collection routes.

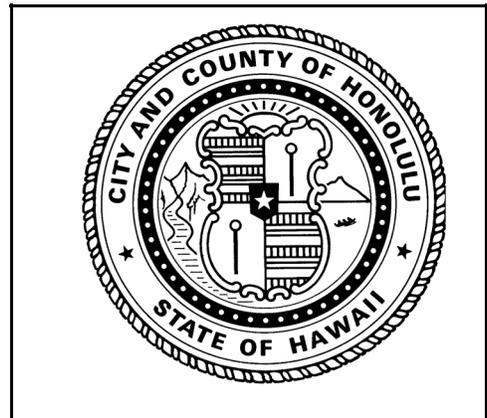
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	WB	0	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	0208
CONST	0208	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 2008 - 2013

REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project No.: 2007058
 Priority No.: 006
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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, Kawaihoa, 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.

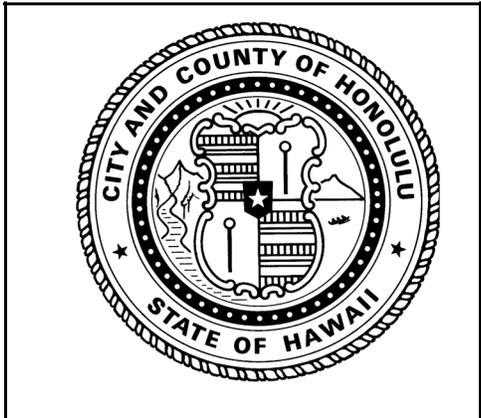
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	WB	0	50	0	0	0	0	0	0	0	0
DGN	WB	0	150	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2007061
 Priority No.: 008
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 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 Kawailoa Transfer Station.

Justification: The existing facilities do not have backup power or allow for emergency back-up power interconnection. In the event of power outage, Refuse Division facilities will have to wait for HECO to restore power.

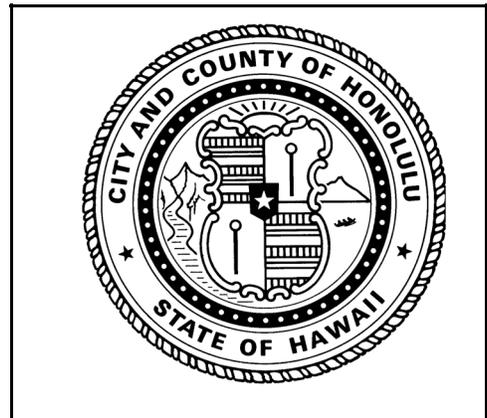
Use of Funds: Design refuse facility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	0	400	0	0	0	0	0	400	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0608
CONST	0608	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 2008 - 2013

REFUSE FACILITIES: NPDES IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2007062 Function: SANITATION
 Priority No.: 999 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.

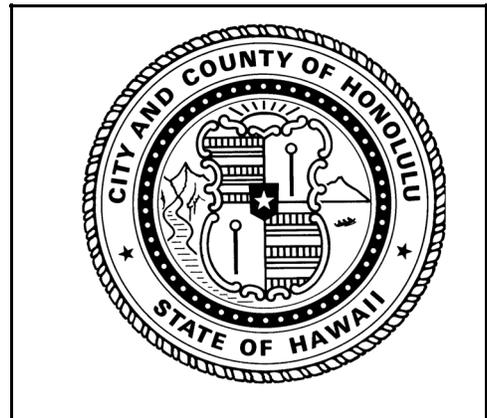
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	200	0	0	0	0	0	0	0	0
CONST	WB	0	750	0	0	0	0	0	0	0	0
TOTAL		0	950	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	1007
CONST	1007	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 2008 - 2013

SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project No.: 2008060
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project will upgrade the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

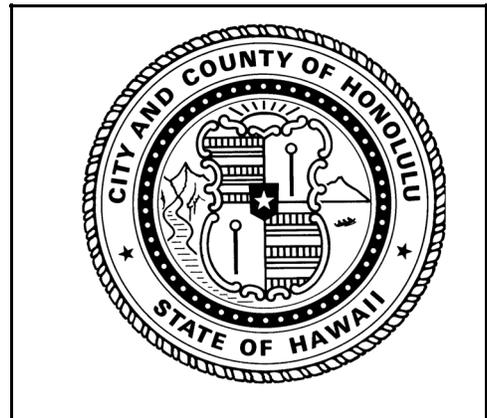
Use of Funds: Provide pollution control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
OTHER	WB	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	1	0	0	0	0	0	1	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0408
CONST	0408	0409
INSP	0408	0409
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 2008 - 2013

SOLID WASTE TO ENERGY FACILITY - PURCHASE

Project No.: 2008061
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Funding for City to purchase H-Power facility.

Justification: Purchasing the facility at the end of the contract term, provides the least cost for operation of the facility over the next 20 year period.

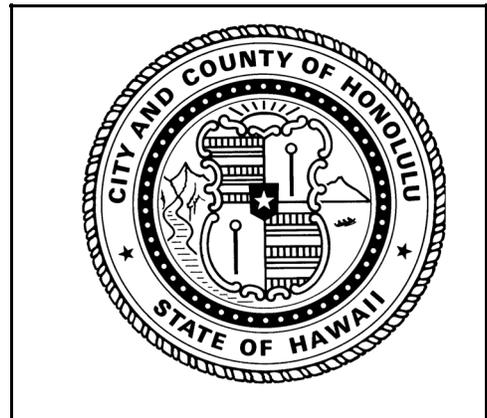
Use of Funds: Purchase the H-Power facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	WB	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	1	0	0	0	0	0	1	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

SOLID WASTE TO ENERGY FACILITY

Project No.: 2003134
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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.

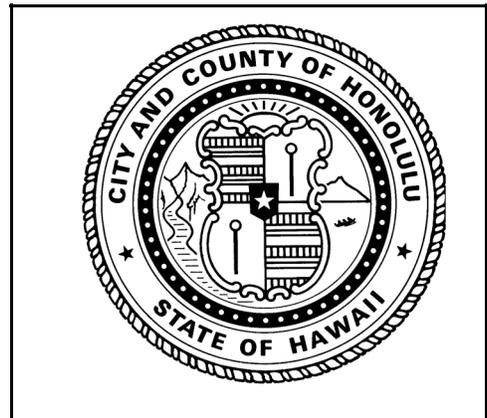
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	WB	1,000	0	0	0	0	0	0	0	0	0
DGN	WB	5,000	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		6,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1206
DGN	1203	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 2008 - 2013

WAHIAWA YARD - VEHICLE WASH FACILITY

Project No.: 2008062
 Priority No.: 011
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: 14
 Other:

Description: This project includes planning, design, and construction of a vehicle wash facility. Refuse Division incurs overtime costs to have trucks taken from Wahiawa to Halawa to be washed. The facility will be available for use by both Refuse Division and DFM since Wahiawa is a shared Yard.

Justification: The project objective is to improve efficiency and reduce costs by eliminating the inefficient practice of sending trucks to remote sites for washing.

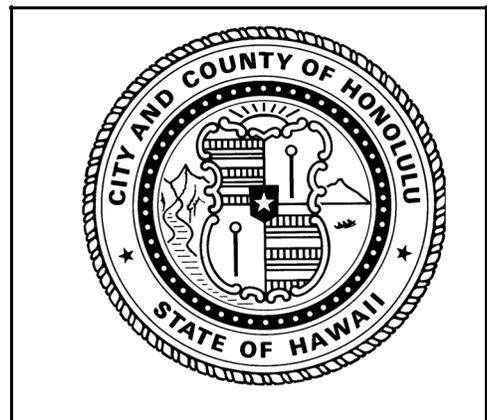
Use of Funds: Plan and design a vehicle wash facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	500	0	0	0	0	500	0
TOTAL		0	0	125	500	0	0	0	0	625	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1207
DGN	1207	1208
CONST	1208	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 2008 - 2013

WAIPAHAU ASH LANDFILL CLOSURE

Project No.: 1993010
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 42
 Vision Team: --
 Other:

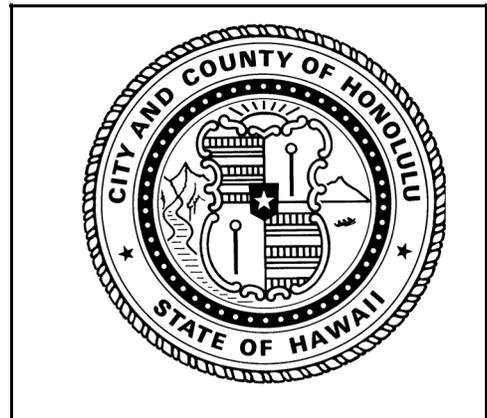
Description: Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.
Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements. The additional funds in FY08 are needed to successfully complete the project and to avoid possibility of further delays.
Use of Funds: Design, construct and inspect the ash landfill closure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	97	0	0	0	0	0	0	0	0	0
DGN	WB	0	100	50	0	0	0	0	0	50	0
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	2,500	0	10,000	0	0	0	0	0	10000	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	300	100	400	0	0	0	0	0	400	0
TOTAL		9,096	200	10,450	0	0	0	0	0	10450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0192	1208
CONST	1004	1208
INSP	1004	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 2008 - 2013

WAIPAHA INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project No.: 2002008
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 42
 Vision Team: --
 Other:

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisfy settlement agreement with the State Department of Health.

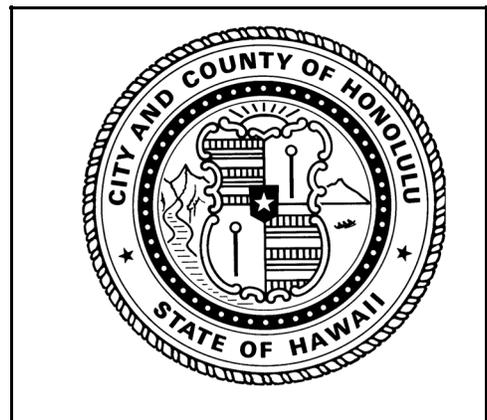
Use of Funds: Design and construct area cleanup and building improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	WB	0	0	100	0	0	0	0	0	100	0
CONST	WB	0	0	500	0	0	0	0	0	500	0
TOTAL		0	0	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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	0



Six-Year CIP and Budget FY 2008 - 2013

WAIPAHU REFUSE CONVENIENCE CENTER - DRAINAGE IMPROVEMENTS

Project No.: 2007059
 Priority No.: 007
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 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 design and construct drainage improvements.

Justification: The existing drainage system is deficient. Flooding or ponding conditions occur at the Convenience Center during and after heavy rains.

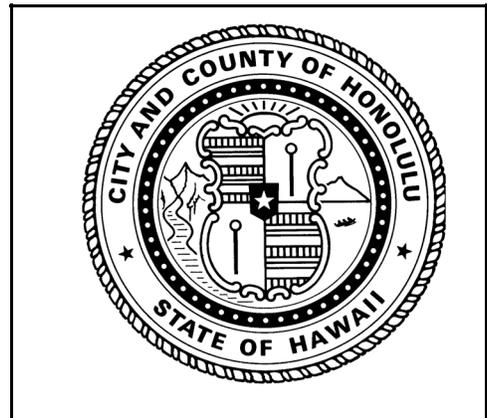
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	WB	0	25	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	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 2008 - 2013

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	125	500	0	0	0	0	625	0
	WB	10,682	1,955	11,452	0	0	0	0	0	11,452	0
FUND SOURCE TOTAL		16,978	1,955	11,577	500	0	0	0	0	12,077	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	1,694	75	25	0	0	0	0	0	25	0
	DGN	5,555	630	650	0	0	0	0	0	650	0
	CONST	9,184	1,150	10,500	500	0	0	0	0	11,000	0
	INSP	545	100	400	0	0	0	0	0	400	0
	OTHER	0	0	2	0	0	0	0	0	2	0
DEPARTMENT TOTAL		16,978	1,955	11,577	500	0	0	0	0	12,077	0

Six-Year CIP and Budget FY 2008 - 2013

WASTE COLLECTION AND DISPOSAL Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	125	500	0	0	0	0	625	0
	WB	10,682	1,955	11,452	0	0	0	0	0	11,452	0
FUND SOURCE TOTAL		16,978	1,955	11,577	500	0	0	0	0	12,077	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	1,694	75	25	0	0	0	0	0	25	0
	DGN	5,555	630	650	0	0	0	0	0	650	0
	CONST	9,184	1,150	10,500	500	0	0	0	0	11,000	0
	INSP	545	100	400	0	0	0	0	0	400	0
	OTHER	0	0	2	0	0	0	0	0	2	0
PROGRAM TOTAL		16,978	1,955	11,577	500	0	0	0	0	12,077	0

Six-Year CIP and Budget FY 2008 - 2013

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project No.: 1971280
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

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 about 54 acres. Sewage pump station or low pressure sewer system (lps) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

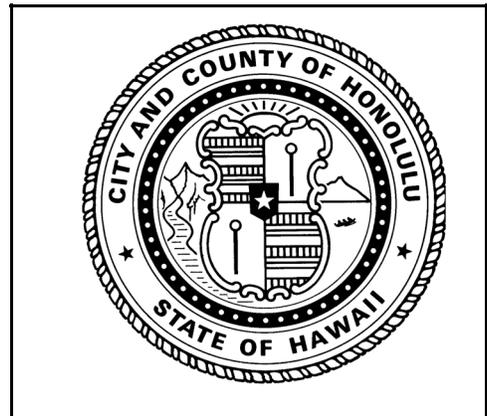
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	500	0	0	0	0	500	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	0	0	0	0	0
INSP	SR	0	0	0	0	0	600	0	0	600	0
TOTAL		0	0	0	500	0	3000	0	0	3500	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 2008 - 2013

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project No.: 1997811
 Priority No.: 006
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

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 about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

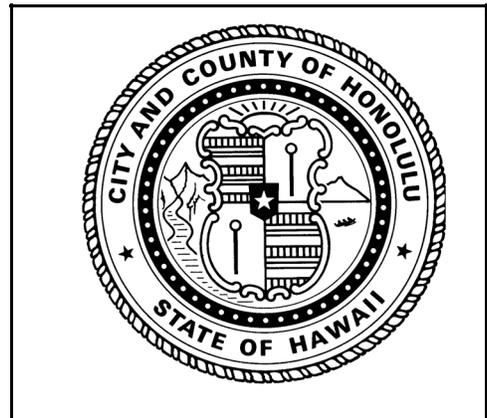
Use of Funds: Design sewer line improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	750	750	0	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
TOTAL		0	0	750	751	0	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	30



Six-Year CIP and Budget FY 2008 - 2013

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project No.: 1981040
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

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

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lps), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

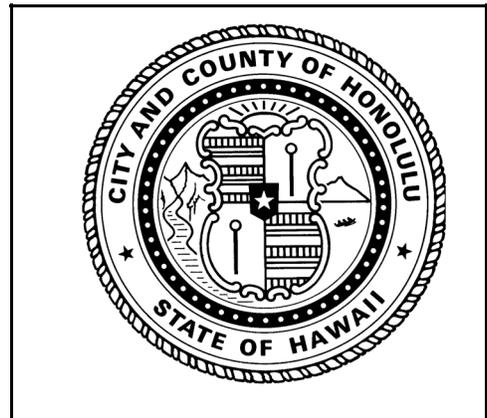
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	30



Six-Year CIP and Budget FY 2008 - 2013

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project No.: 2001162	Function: SANITATION	Council: 03
Priority No.: 999	Program: Improvement District-Sewers	Nbrd Board: 31
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: 25
		House: 49
		Vision Team: --
		Other:

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

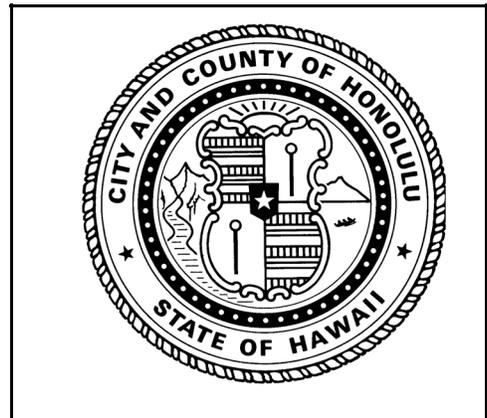
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	105	0	0	0	0	0	0	0	0	0
CONST	SR	1,658	985	0	0	0	0	0	0	0	0
CONST	SA	125	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,888	985	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	1206
CONST	0407	1007
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 2008 - 2013

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEHOE

Project No.: 2005064
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 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 (LPSS).

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.

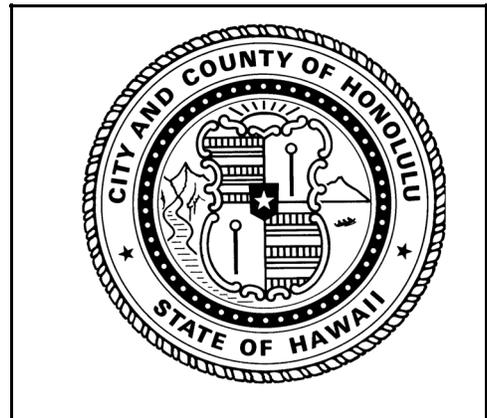
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	60	0	0	0	0	0	0	0	0	0
DGN	SR	1	160	0	0	0	0	0	0	0	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
TOTAL		61	161	0	750	0	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0106	1207
DGN	1207	1208
CONST	1208	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 2008 - 2013

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	2,523	1,146	750	12,441	0	19,000	0	0	32,191	0
	GI	0	0	0	0	0	0	0	0	0	0
	SA	125	0	0	50	0	500	0	0	550	0
FUND SOURCE TOTAL		2,648	1,146	750	12,491	0	19,500	0	0	32,741	0
Phase Total											
	LAND	0	1	0	251	0	0	0	0	251	0
	PLAN	60	0	0	0	0	0	0	0	0	0
	DGN	805	160	750	1,250	0	0	0	0	2,000	0
	CONST	1,783	985	0	10,250	0	18,900	0	0	29,150	0
	INSP	0	0	0	240	0	600	0	0	840	0
	EQUIP	0	0	0	500	0	0	0	0	500	0
DEPARTMENT TOTAL		2,648	1,146	750	12,491	0	19,500	0	0	32,741	0

Six-Year CIP and Budget FY 2008 - 2013

IMPROVEMENT DISTRICT-SEWERS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	2,523	1,146	750	12,441	0	19,000	0	0	32,191	0
	GI	0	0	0	0	0	0	0	0	0	0
	SA	125	0	0	50	0	500	0	0	550	0
FUND SOURCE TOTAL		2,648	1,146	750	12,491	0	19,500	0	0	32,741	0
Phase Total											
	LAND	0	1	0	251	0	0	0	0	251	0
	PLAN	60	0	0	0	0	0	0	0	0	0
	DGN	805	160	750	1,250	0	0	0	0	2,000	0
	CONST	1,783	985	0	10,250	0	18,900	0	0	29,150	0
	INSP	0	0	0	240	0	600	0	0	840	0
	EQUIP	0	0	0	500	0	0	0	0	500	0
PROGRAM TOTAL		2,648	1,146	750	12,491	0	19,500	0	0	32,741	0

Six-Year CIP and Budget FY 2008 - 2013

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project No.: 2008063
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Conduct condition assessment of existing force main and develop alternatives for back-up and spill contingency plans. Depending on the results of the planning phase, the project may provide for a second force main, or alternative force main system.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its current structural and operating conditions.

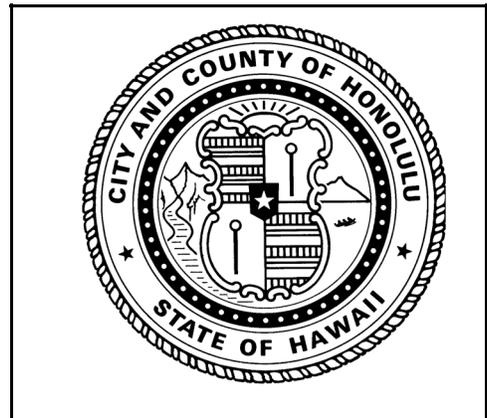
Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	200	0	0	0	600	0
DGN	SR	0	0	1	0	1000	0	0	0	1001	0
CONST	SR	0	0	0	0	0	0	40000	0	40000	0
TOTAL		0	0	401	0	1200	0	40000	0	41601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0709
DGN	0709	1211
CONST	0711	1212

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



Six-Year CIP and Budget FY 2008 - 2013

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2006052
 Priority No.: 035
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: To rehabilitate manholes and sewer lines on Aolele Street. Approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes need to be rehabilitated.
 Justification: Addressing this deficiency is required by the EPA-approved Final Sewer I/I Plan, 1999, as project SI-CS-50.

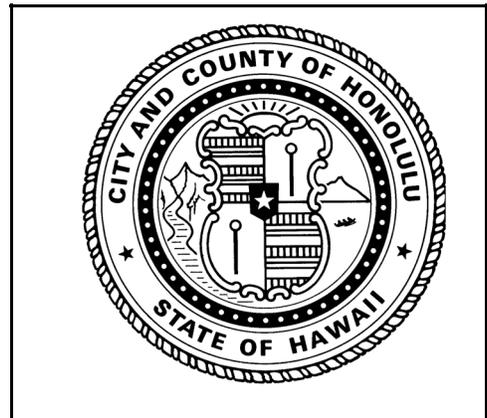
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	250	0	0	0	0	0	0	0	0	0
DGN	SR	1	200	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	2340	0	0	0	0	2340	0
INSP	SR	0	0	0	350	0	0	0	0	350	0
TOTAL		251	200	0	2690	0	0	0	0	2690	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0606	0607
DGN	0707	0609
CONST	0709	1211
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 2008 - 2013

ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project No.: 1997804
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: --
 Other:

Description: In the planning phase for this project, funded with FY97 planning funds, the major sewer trunk lines in the Ala Moana and Kapiolani Blvd. wastewater basin were evaluated for hydraulic capacity and structural condition. As a result of the evaluation, a 3-phase program for improvements needed in the basin was recommended. The FY98 design funds were for the highest priority project, the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for construction of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in Phase 2 of the program. This work will be done with FY08 design and FY09 construction funds.

Justification: The Kapiolani Blvd. sewer and Fort DeRussy WWPS Force Main work is required by the EPA-approved Final Sewer I/I Plan, 1999, as projects nos. SI-CS-56 and SC-CS-09.

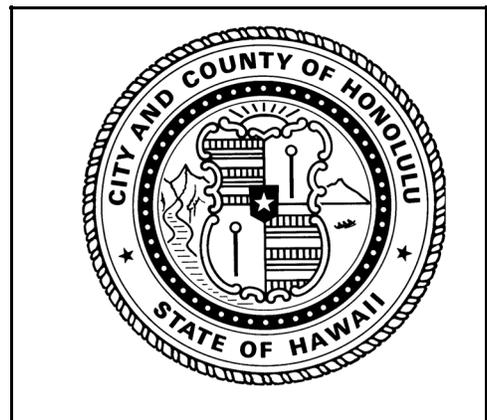
Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,250	1	660	1	0	0	0	0	661	0
DGN	GI	348	0	0	0	0	0	0	0	0	0
CONST	SR	15,841	5,000	1	10000	0	0	0	0	10001	0
INSP	SR	1,420	1	1	800	0	0	0	0	801	0
TOTAL		19,859	5,002	662	10801	0	0	0	0	11463	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0697	1207
DGN	0897	1207
CONST	0706	0608
INSP	0706	0608

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 2008 - 2013

ALA MOANA BOULEVARD SEWER RECONSTRUCTION

Project No.: 2003119
 Priority No.: 003
 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.
 Justification: These projects are required by the EPA approved Final Sewer I/I Plan, 1999, as project #SI-CS-57.

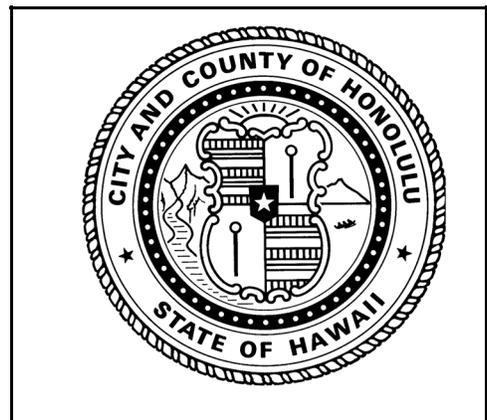
Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	207	0	0	0	0	0	0	0	0	0
DGN	SR	290	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	2,000	0	0	0	0	0	2000	0
INSP	SR	0	0	250	0	0	0	0	0	250	0
TOTAL		497	0	2,251	0	0	0	0	0	2251	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 2008 - 2013

ALA MOANA BOULEVARD/AUahi STREET SEWER REHABILITATION

Project No.: 2005071
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

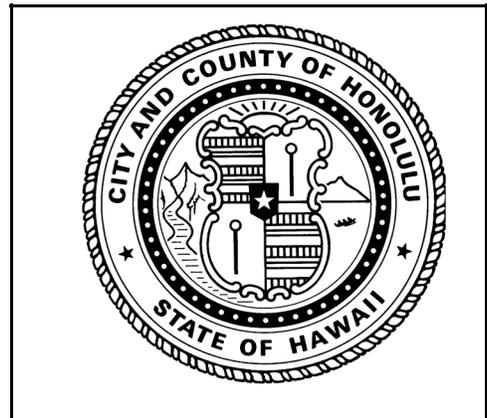
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	250	0	0	0	0	0	0	0	0	0
DGN	SR	1	600	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	8000	0	0	0	0	8000	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		251	600	0	9000	0	0	0	0	9000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	0607
DGN	0706	0110
CONST	0310	1011
INSP	0310	1011

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



Six-Year CIP and Budget FY 2008 - 2013

ALA MOANA PARK WASTEWATER PUMP STATION

Project No.: 2008087
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 4
 Nbrd Board: 11
 Senate: 12
 House: 23
 Vision Team: --
 Other:

Description: Proposed new WWPS at Diamond Head entrance to Ala Moana Park. Requires new gravity trunk line from Beachwalk WWPS to Ala Moana Park, to be constructed under "Beachwalk WWPS Force Main" project.

Justification: Will allow elimination of Beachwalk WWPS and Fort DeRussy WWPS, and their respective force mains.

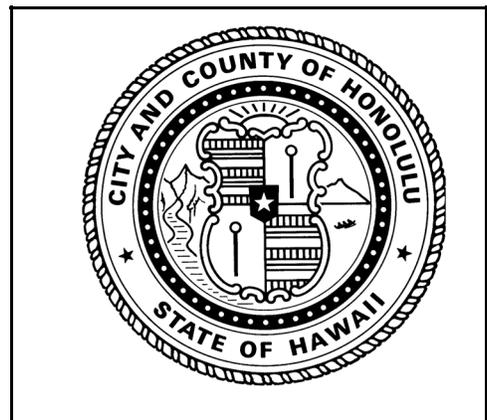
Use of Funds: Acquire land, plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	0	0	500	200	0	0	0	0	700	0
DGN	SR	0	0	1	1000	1500	0	0	0	2501	0
CONST	SR	0	0	0	0	0	30000	0	0	30000	0
INSP	SR	0	0	0	0	0	1000	1000	0	2000	0
TOTAL		0	0	502	1200	1500	31000	1000	0	35202	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0707	1209
DGN	0707	1209
CONST	0710	1211
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 2008 - 2013

ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW

Project No.: 2008068
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: This project will upgrade the WWPS from 167 MGD to 189 MGD, the 2020-year peak wastewater flow.
 Justification: This project is required by the EPA approved Final Sewer I/I Plan, under project #SI-PS-06.

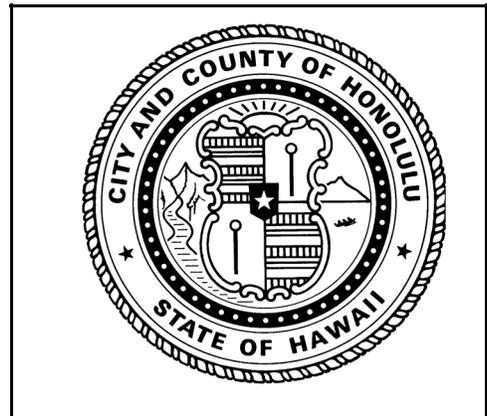
Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	500	0	1	0	0	0	501	0
DGN	SR	0	0	1	0	1500	0	1	0	1502	0
CONST	SR	0	0	0	0	0	0	20000	0	20000	0
TOTAL		0	0	501	0	1501	0	20001	0	22003	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0707	1208
CONST	0711	1212

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



Six-Year CIP and Budget FY 2008 - 2013

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS

Project No.: 2006045
 Priority No.: 001
 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 the existing Force Main No. 1, including improvements to air relief appurtenances, to improve efficiency and reliability of pumping the design flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: This project will ensure that pumping from Ala Moana WWPS through Force Main No. 1 to the Sand Island WWTP will operate as per design. The project will ensure that the requirements of new facilities at the Ala Moana WWPS and Sand Island WWTP are met, and that operating pressures for Force Main No. 1 stay within acceptable limits.

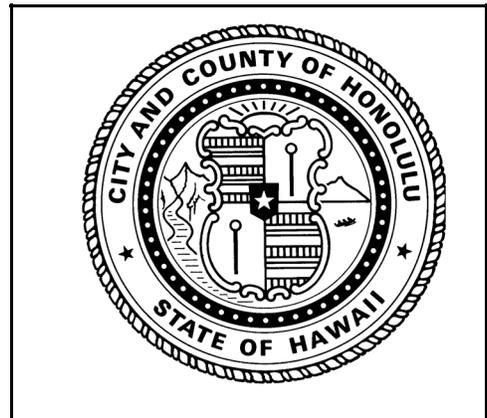
Use of Funds: Design, construct and inspect force main rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	100	1	50	0	0	0	0	0	50	0
CONST	SR	0	400	300	0	0	0	0	0	300	0
INSP	SR	0	0	1	0	0	0	0	0	1	0
TOTAL		100	401	351	0	0	0	0	0	351	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0705	1208
CONST	0607	1208
INSP	0707	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 2008 - 2013

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3

Project No.: 2006046
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Work includes planning and design for a new force main to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: Currently, the ability to conduct assessments and maintenance on the two existing force mains is limited due to less than full back-up capacity in the existing lines. The new third force main will allow fully reliable service when assessment and maintenance work is needed on the existing two force mains. The project is required by the EPA-approved Final Sewer I/I Plan, 1999, as project no. SI-PS-06.

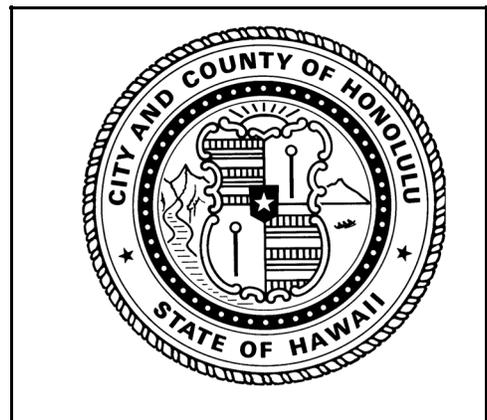
Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	1,000	0	100	0	0	0	0	0	100	0
DGN	SR	1	0	1,500	0	1	0	0	0	1501	0
CONST	SR	0	0	0	0	110000	0	0	0	110000	0
INSP	SR	0	0	0	0	1500	1500	0	0	3000	0
TOTAL		1,001	0	1,600	0	111501	1500	0	0	114601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0605	1208
DGN	0108	1209
CONST	0709	1212
INSP	0709	1212

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



Six-Year CIP and Budget FY 2008 - 2013

ALA MOANA WASTEWATER PUMP STATION MODIFICATION

Project No.: 1994504
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 Sewer I/I Plan, 1999, and the Sand Island WWTP NPDES Permit.

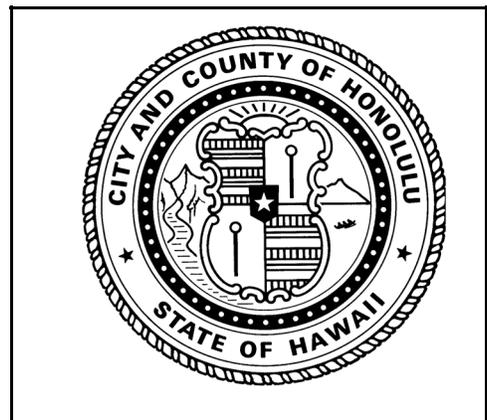
Use of Funds: Construct and inspect pump station modifications.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	1,205	0	0	0	0	0	0	0	0	0
CONST	SR	20,401	0	2,500	0	0	0	0	0	2500	0
INSP	SR	900	0	275	0	0	0	0	0	275	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,255	0	2,775	0	0	0	0	0	2775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	1001
DGN	0100	0803
CONST	0304	1208
INSP	0304	1208
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 2008 - 2013

ALA MOANA WWPS FORCE MAIN

Project No.: 2000025
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Work includes planning phase to assess the structural and hydraulic conditions of the existing force mains to convey the projected future peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP. Work also includes route alternatives study for a future third force main.

Justification: The Ala Moana WWPS is required to pump projected future peak wet weather flows. The project is needed to meet the requirements of the new facilities at the Ala Moana WWPS and the Sand Island Treatment Plant, and provide for an efficient and reliable force main system.

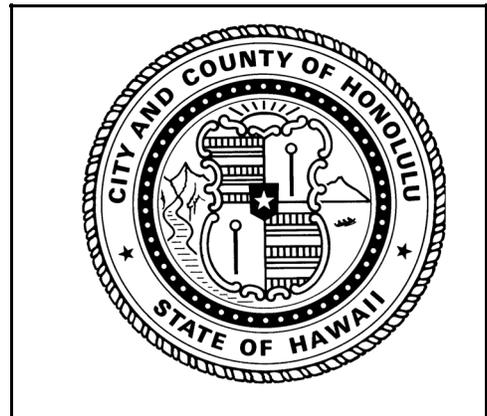
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	1,299	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	30000
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,299	0	0	0	0	0	0	0	0	30000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0500	0708
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 2008 - 2013

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, as identified by the Final Sewer I/I Plan, 1999.

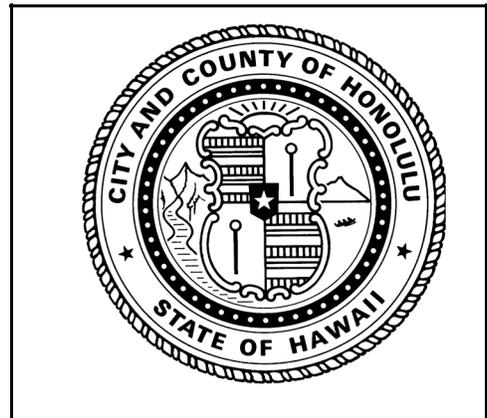
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	136	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
TOTAL		986	0	0	4002	0	0	0	0	4002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0295	0506
DGN	0207	1209
CONST	0209	0211
INSP	0209	0211

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



Six-Year CIP and Budget FY 2008 - 2013

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project No.: 2008069
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: 13
 Other:

Description: Perform condition assessment of force mains to determine any deficiencies and recommended alternatives. Depending on results of planning phase, the project may include construction of replacement force mains.

Justification: Structural and hydraulic condition of the two existing force mains needs to be assessed, and their efficiency and reliability evaluated. Force mains are required to carry 2020 peak wet weather design flows from future upgraded Aliamanu No.1 and No.2 WWPSs.

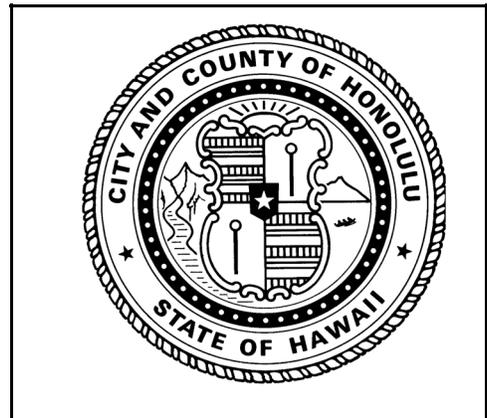
Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	300	1	0	0	0	0	301	0
DGN	SR	0	0	1	600	0	0	0	0	601	0
CONST	SR	0	0	0	0	0	8000	0	0	8000	0
TOTAL		0	0	301	601	0	8000	0	0	8902	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1209
DGN	0707	1209
CONST	0710	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 2008 - 2013

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project No.: 2004088
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 address the need to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan, 1999. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project will include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line. This sewer relief will address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01.

Justification: Hydraulic deficiencies in these 2 existing WWPS's were identified in the Final Sewer I/I Plan, 1999. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations is necessary to address projected peak flows.

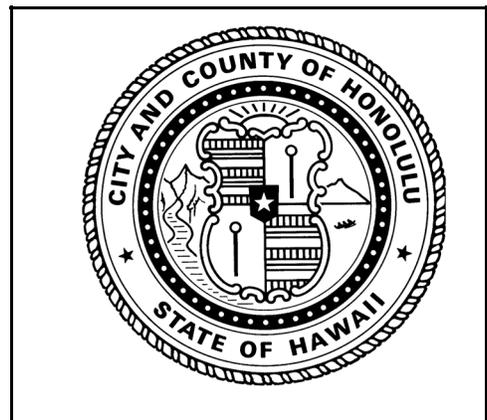
Use of Funds: Plan, design and construct pump station upgrades and relief sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	270	0	130	0	0	0	0	0	130	0
DGN	SR	426	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	2,000	0	0	0	0	0	2000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		696	0	2,131	0	0	0	0	0	2131	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1208
DGN	0705	1208
CONST	1207	1208
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 2008 - 2013

ALII SHORES SEWER REHABILITATION

Project No.: 2003121
 Priority No.: 001
 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 pipe and 8 manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, 1999, as project #KK-CS-10.

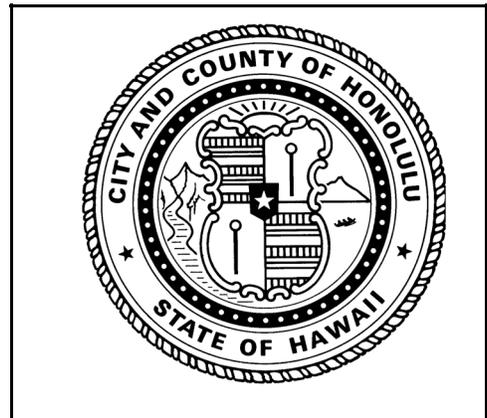
Use of Funds: Construct the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	2,700	500	0	0	0	0	0	500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		255	2,700	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	0307
DGN	1006	0807
CONST	1007	1208
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 2008 - 2013

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: This project is needed to address 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. Other alternatives, such as possibly eliminating or relocating the WWPS, will be evaluated.

Justification: The objective of the project is to address hydraulic deficiencies in the Beachwalk WWPS based on projections made in the "Final Sewer I/I Plan, 1999." The project also provides capacity for future development.

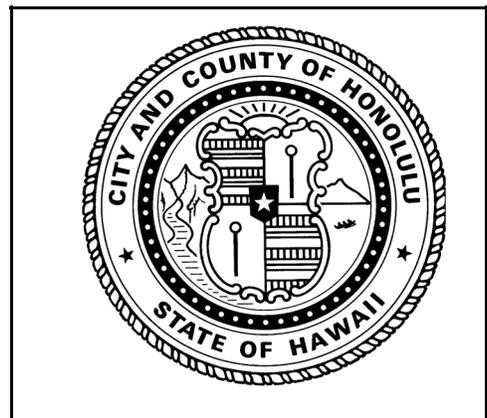
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	50	0	0	0	0	0	0	0	0
DGN	SR	0	2,950	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	35000	0	0	0	0	35000	0
INSP	SR	0	0	0	1200	0	0	0	0	1200	0
TOTAL		0	3,000	0	36201	0	0	0	0	36201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0196	0307
DGN	0206	1209
CONST	0709	0711
INSP	0709	0711

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



Six-Year CIP and Budget FY 2008 - 2013

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project No.: 1995811
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 09
 Senate: 06
 House: 11
 Vision Team: --
 Other:

Description: New and/or modifications/upgrades to the existing pump station and force main system to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the Beachwalk Wastewater Pump Station and construction of a new force main. Other alternatives, including a new gravity trunk sewer along the force main route to replace the existing WWPS and force main system, will be evaluated and may be included in the project.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and need to address hydraulic deficiencies for the WWPS identified in the Final Sewer I/I Plan. The new or modified WWPS would be designed to handle the future peak flow. This project addresses the need to provide a replacement/back-up force main due to a failure of the existing force main in March 2006. The existing force main is critical to wastewater service for Waikiki.

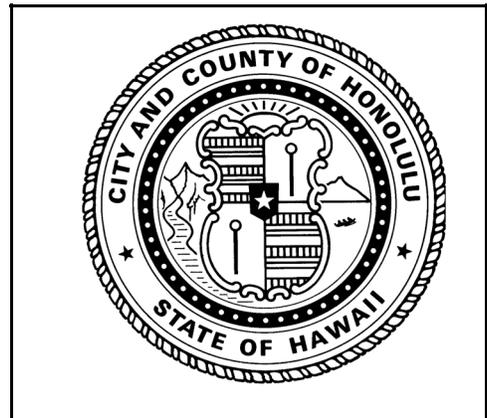
Use of Funds: Design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	680	0	0	0	0	0	0	0	0	0
DGN	SR	2,320	0	1,000	0	0	0	0	0	1000	0
CONST	SR	29,759	18,000	20,000	0	0	0	0	0	20000	0
INSP	SR	1,240	1,000	1,500	0	0	0	0	0	1500	0
TOTAL		33,999	19,000	22,500	0	0	0	0	0	22500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1096	0307
DGN	1005	1208
CONST	0406	1208
INSP	0406	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 2008 - 2013

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project No.: 2007065
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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, design and construction of wastewater facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the WWTP meets recycled water requirements, per DOH guidelines.

Justification: The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

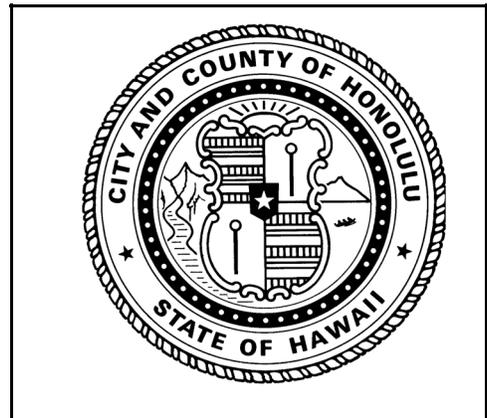
Use of Funds: Design, construct and inspect wastewater collection, treatment, disposal and reuse improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	90	100	0	0	0	0	0	0	0	0
PLAN	FG	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	566	800	0	0	0	0	0	800	0
DGN	FG	0	234	0	0	0	0	0	0	0	0
CONST	SR	0	0	15,000	5000	0	0	0	0	20000	0
INSP	SR	0	0	600	600	0	0	0	0	1200	0
TOTAL		90	1,100	16,400	5600	0	0	0	0	22000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1206	1208
CONST	0708	1210
INSP	0708	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 2008 - 2013

CHINATOWN SEWER REHABILITATION

Project No.: 2008070
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 06
 Nbrd Board: 13
 Senate: 12
 House: 28
 Vision Team: 03
 Other:

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses deficiencies identified in the EPA-approved Final Sewer I/I Plan, 1999.

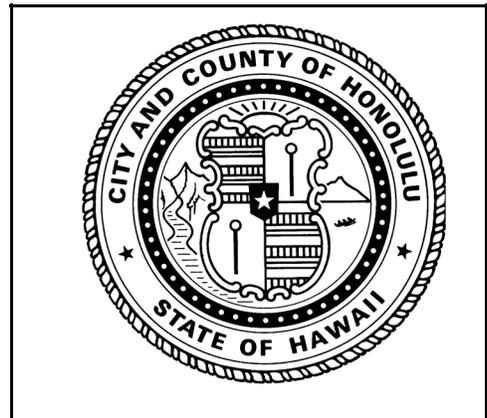
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	1,000	0	1	0	0	0	1001	0
DGN	SR	0	0	1	0	1500	0	0	0	1501	0
CONST	SR	0	0	0	0	0	0	46000	0	46000	0
TOTAL		0	0	1,001	0	1501	0	46000	0	48502	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0709	1211
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 2008 - 2013

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project No.: 2002044
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: This project evaluates the need to expand the Enchanted Lake WWPS from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the projected future (2020) peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project objective is to address hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999.

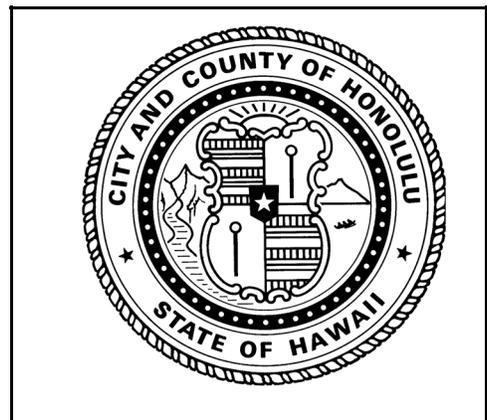
Use of Funds: Design and construct pump station upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	50	0	0	0	0	0	0	0	0	0
DGN	SR	300	0	200	0	0	0	0	0	200	0
CONST	SR	0	0	2,500	0	0	0	0	0	2500	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
TOTAL		350	0	2,700	0	0	0	0	0	2700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0307
DGN	0107	1208
CONST	0708	1209
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 2008 - 2013

ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project No.: 2006132
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 SCADA functions, and possibly the central laboratory functions of the Department of Environmental Services. The initial planning phase will provide recommendations on the size and scope of the building, and possible locations.

Justification: The existing central SCADA facility and laboratory building located at Sand Island WWTP are inadequate, and need to be expanded and upgraded to meet the demands of programs required by the state and federal governments. A planning study identified the need for expanded laboratory space, and appropriate health and safety features, to meet the current and future requirements. The existing locations for administration, engineering, and laboratory functions are spread out over the island, causing difficulties in providing efficient service and adequate coordination between the functions. Consolidating these functions to one location will provide improved services. The capital cost of the project will be offset by future savings in office rental costs.

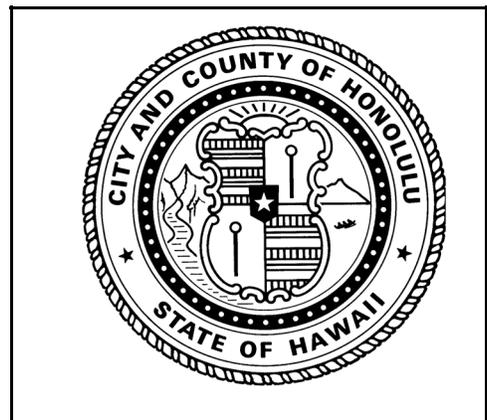
Use of Funds: Acquire land, plan and design an office building and facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	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
TOTAL		0	0	0	801	0	15400	0	0	16201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0707	0708
DGN	0708	0710
CONST	0710	1211
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 2008 - 2013

FORCE MAIN UPGRADE PROGRAM

Project No.: 2006050
 Priority No.: 999
 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.
 Justification: Planning for the future rehabilitation and improvement to the existing sewer systems.

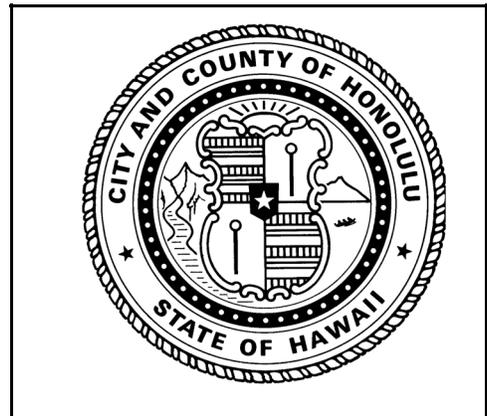
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	400	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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	30



Six-Year CIP and Budget FY 2008 - 2013

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project No.: 2005070
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 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. Planning study being done for the Beachwalk WWPS (New) project will evaluate other alternatives, such as possibly eliminating the Fort DeRussy WWPS. Decisions based on the planning study may affect the scope of the Fort DeRussy WWPS project.

Justification: Hydraulic capacity problems in the Kapiolani Blvd. Trunk Sewer require this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated under a separately funded project. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

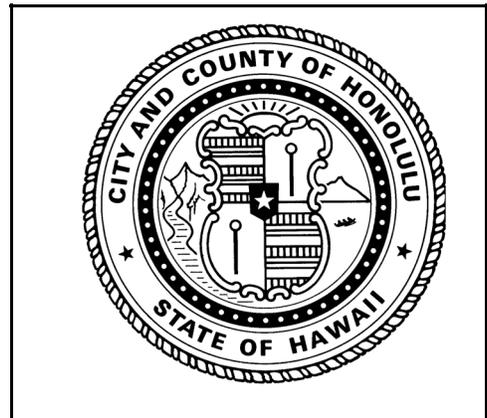
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	0	1	0	0	0	0	0	0	0	0
CONST	SR	5,000	1,800	0	0	0	0	0	0	0	0
INSP	SR	200	400	0	0	0	0	0	0	0	0
TOTAL		5,200	2,201	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0804	0307
CONST	0606	1007
INSP	0806	1007

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 2008 - 2013

FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project No.: 2002032
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency as required by the EPA-approved Final Sewer I/I Plan, 1999.

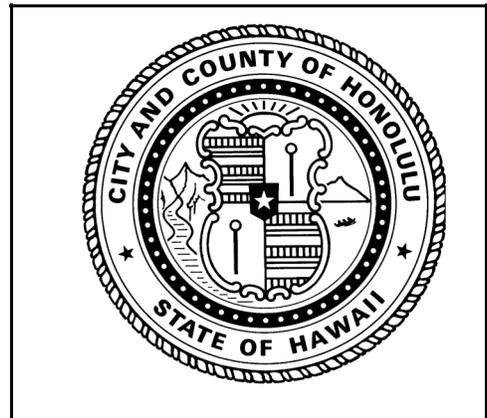
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	370	0	0	0	0	0	0	0	0	0
CONST	SR	2,398	0	0	0	0	0	0	0	0	0
INSP	SR	330	0	0	0	0	0	0	0	0	0
TOTAL		3,358	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0804
DGN	0704	1205
CONST	0606	1106
INSP	0606	1106

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 2008 - 2013

FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project No.: 2000069
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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: This project is required by the EPA-approved Final Sewer I/I Plan, 1999, as project HN-CS-01.

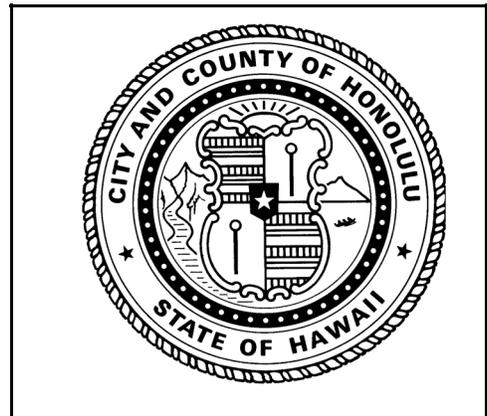
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		4,657	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	0103
DGN	0303	1105
CONST	1205	0906
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 2008 - 2013

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 EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C.

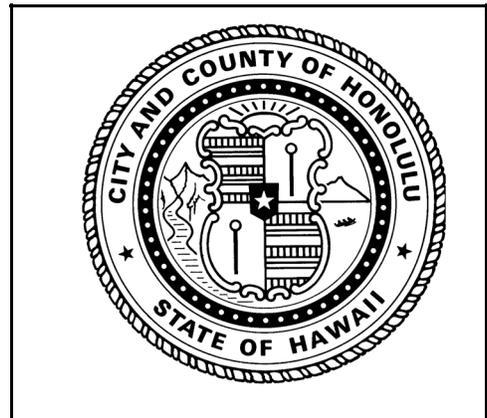
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	320	0	0	0	0	0	0	0	0	0
DGN	SR	1	500	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	5300	0	0	0	0	5300	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
TOTAL		321	500	0	5800	0	0	0	0	5800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	0607
DGN	1206	0707
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	30



Six-Year CIP and Budget FY 2008 - 2013

HALONA STREET RELIEF SEWER

Project No.: 2002036
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 hydraulic deficiencies in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999.

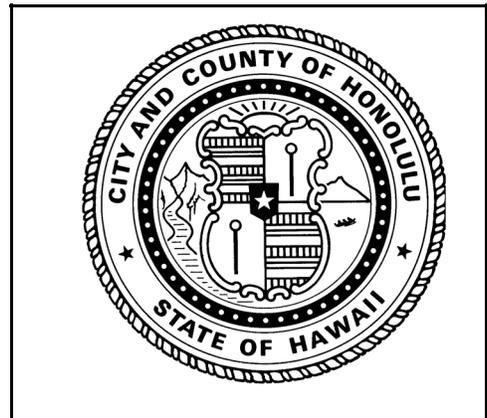
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	110	0	0	0	0	0	0	0	0	0
DGN	SR	179	20	0	0	0	0	0	0	0	0
CONST	SR	4,727	1,700	0	0	0	0	0	0	0	0
INSP	SR	0	350	0	0	0	0	0	0	0	0
TOTAL		5,016	2,070	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	0607
DGN	0206	1207
CONST	1206	0609
INSP	1206	0609

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 2008 - 2013

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project No.: 1995812
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

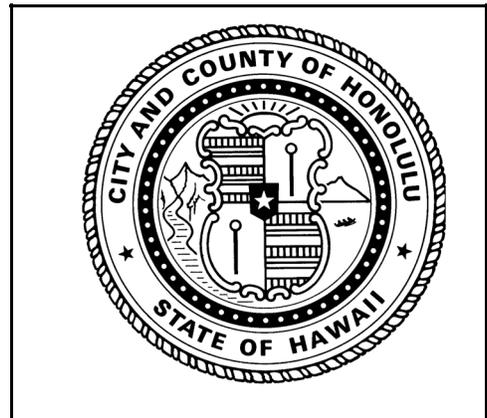
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	100	0	0	0	0	0	0	0	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0
CONST	SR	19,882	5,000	0	0	0	0	0	0	0	0
INSP	SR	1,587	240	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,954	5,340	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	0997
DGN	0299	0607
CONST	0701	0607
INSP	0701	0607
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 2008 - 2013

HONOLULU WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS

Project No.: 2000067
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Project is phased, with first phase to include digesters. Subsequent phases to include centrifuge replacement, final sludge disposal process, and related infrastructure. Also included in the project is planning, design and construction of other WWTP improvements which may be needed to ensure future compliance with NPDES permit requirements, including pilot testing of various treatment units and processes.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to maximize solids reuse options, to reduce the landfilling of sludge, and meet EPA requirements for bio-solids reuse. Various other WWTP improvements may be needed to ensure future compliance with NPDES permit requirements.

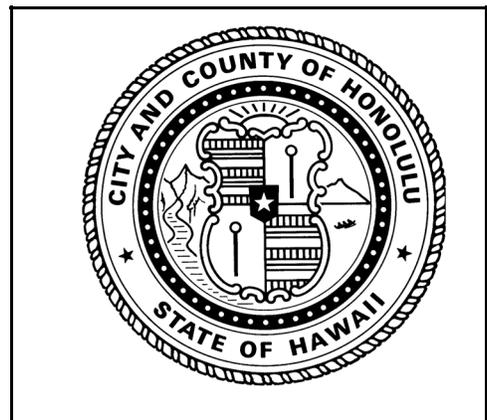
Use of Funds: Plan, design, construct and inspect solids handling facility improvements and other treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	1	1	0	0	0	0	0	1	0
DGN	SR	2,775	1	1	0	0	0	0	0	1	0
CONST	SR	47,623	22,000	15,000	0	0	0	0	0	15000	0
INSP	SR	2,000	1	1	0	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		52,398	22,003	15,003	0	0	0	0	0	15003	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1208
DGN	0202	1208
CONST	0607	0609
INSP	0607	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 2008 - 2013

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project No.: 2003123
 Priority No.: 001
 TMK: 91013007

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 flow-measuring device may be included in the project. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The upgrade work in the G/P tank inlet channel was identified in the Sewer I/I Plan, 12/99. These upgrade and repair items were included on a priority list by city staff, and included in this project.

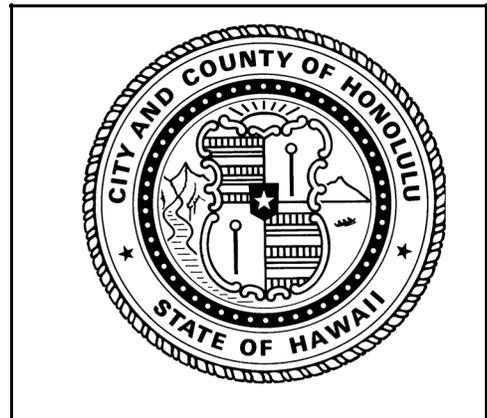
Use of Funds: Design, construct and inspect treatment plant upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	440	0	0	0	0	0	0	0	0	0
DGN	SR	740	0	250	0	0	0	0	0	250	0
CONST	SR	0	9,200	5,000	5000	0	0	0	0	10000	0
INSP	SR	0	900	300	0	0	0	0	0	300	0
TOTAL		1,180	10,100	5,550	5000	0	0	0	0	10550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0607
DGN	0903	1208
CONST	1207	1009
INSP	1207	1009

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 2008 - 2013

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project No.: 2004089
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the 1995 Consent Decree.

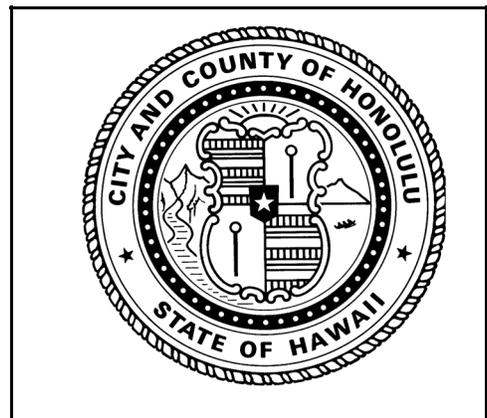
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	645	0	0	0	0	0	0	0	0	0
DGN	SR	630	0	0	0	0	0	0	0	0	0
CONST	SR	0	6,900	0	0	0	0	0	0	0	0
INSP	SR	0	660	0	0	0	0	0	0	0	0
TOTAL		1,275	7,561	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1004	0607
DGN	1106	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 2008 - 2013

ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION

Project No.: 1999802
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project no. KK-CS-02.

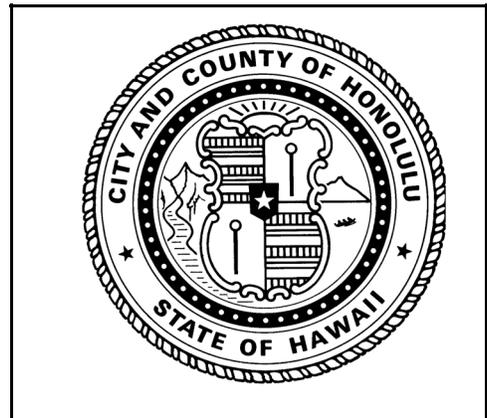
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0
DGN	SR	250	0	0	0	0	0	0	0	0	0
CONST	SR	1,600	600	0	0	0	0	0	0	0	0
TOTAL		2,243	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0899	0301
DGN	1104	1206
CONST	0107	0507

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 2008 - 2013

IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2007066
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: --
 House: --
 Vision Team: 06
 Other:

Description: This project includes 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 manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in this area in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-51B and SI-CS-52.

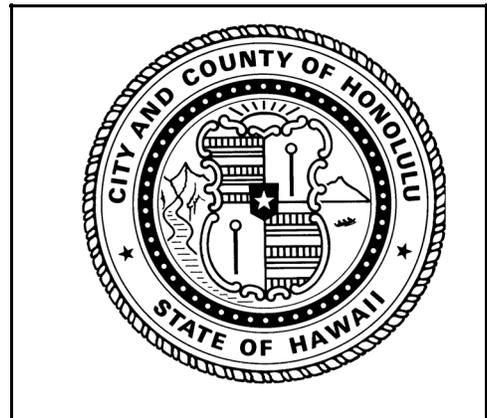
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	250	100	0	0	0	0	0	100	0
DGN	SR	0	1	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	2520	0	0	0	2520	0
INSP	SR	0	0	0	0	380	0	0	0	380	0
TOTAL		0	251	500	0	2900	0	0	0	3400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208
DGN	1206	1208
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	30



Six-Year CIP and Budget FY 2008 - 2013

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.

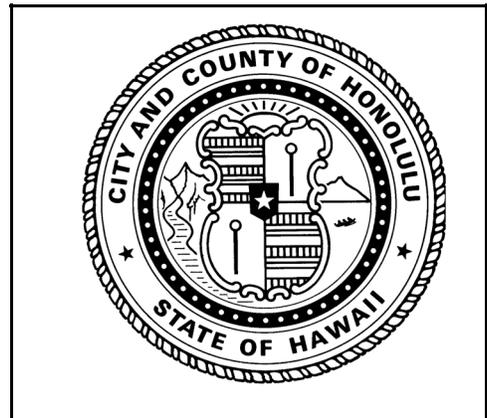
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	75	1	0	0	0	0	0	0	0	0
DGN	SR	0	150	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1300	0	0	0	0	1300	0
INSP	SR	0	0	0	200	0	0	0	0	200	0
TOTAL		75	151	0	1500	0	0	0	0	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1205	0607
DGN	0707	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 2008 - 2013

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. Project design and construction phases are combined with Kal. Hwy Sewer project.
 Justification: The project will improve the efficiency and reliability of the wastewater pump station.

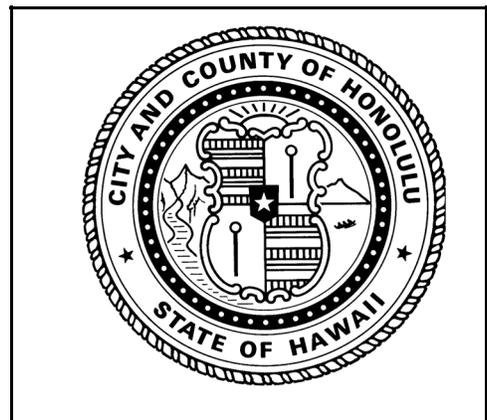
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	200	0	0	0	0	0	0	0	0
DGN	SR	0	1	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
TOTAL		0	201	0	0	0	0	0	0	0	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 2008 - 2013

KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2004085
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

Justification: Reconstruction of the force main is needed to provide reliable service into the future.

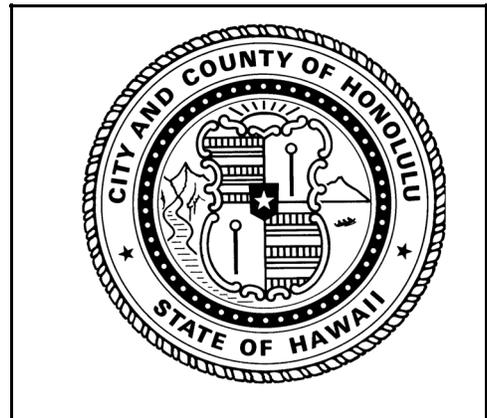
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		489	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1005
DGN	0105	0806
CONST	1106	1107
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 2008 - 2013

KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS

Project No.: 2004086
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 6
 Nbrd Board: 10
 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 projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency.

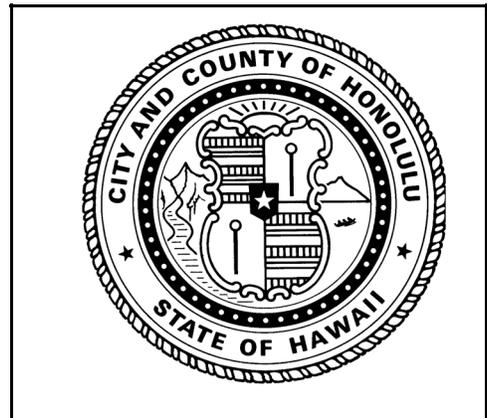
Use of Funds: Design, construct and inspect relief sewers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	430	0	0	0	0	0	0	0	0	0
DGN	SR	361	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	15,700	0	0	0	0	0	15700	0
INSP	SR	0	0	700	0	0	0	0	0	700	0
TOTAL		791	0	16,401	0	0	0	0	0	16401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	0607
DGN	1206	0108
CONST	0108	1209
INSP	0108	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 2008 - 2013

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project No.: 2006129
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

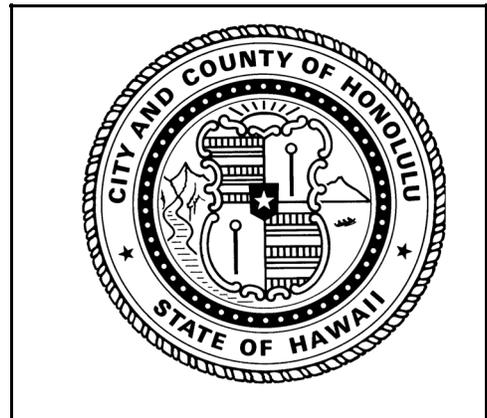
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	SR	0	0	0	0	0	330	0	0	330	0
INSP	SR	0	0	0	0	0	1	0	0	1	0
TOTAL		0	0	0	0	0	331	0	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 2008 - 2013

KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project No.: 2000081
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

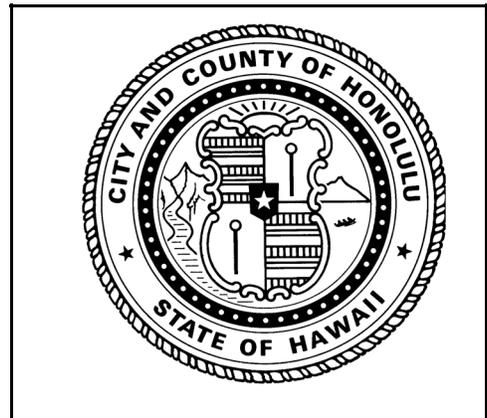
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	150	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	350	0	0	0	0	350	0
CONST	SR	0	0	0	0	3000	0	0	0	3000	0
INSP	SR	0	0	0	0	300	0	0	0	300	0
TOTAL		0	151	0	350	3300	0	0	0	3650	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 2008 - 2013

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project No.: 2008071
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 03
 House: 25
 Vision Team: --
 Other:

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability issues, verify adequacy of plant capacity for peak design flows, and address odor and noise issues. Project will consider the requirements of Sewer I/I Plan required projects for this WWTP, including project nos. KK-TP-01 and KK-TP-02.

Justification: Continued reliability of treatment and adequacy of flow capacity is required by NPDES permit and Sewer I/I Plan.

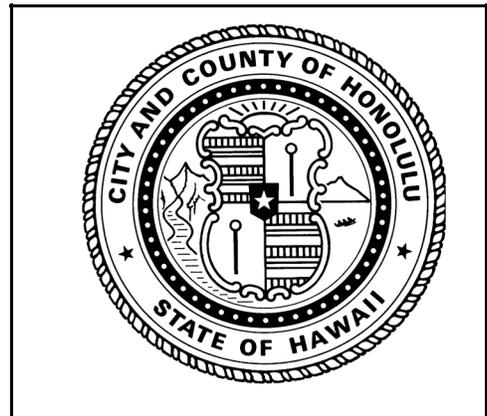
Use of Funds: Plan, design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	1	1	0	0	0	0	2	0
CONST	SR	0	0	25,000	1	0	0	0	0	25001	0
INSP	SR	0	0	1	1000	0	0	0	0	1001	0
TOTAL		0	0	25,003	1002	0	0	0	0	26005	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0707	1209
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 2008 - 2013

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project No.: 2005074
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

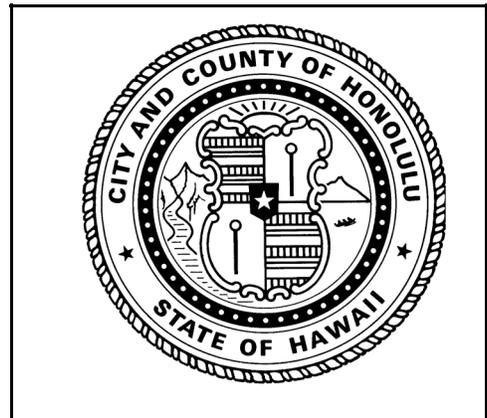
Use of Funds: Design and construct sewer manhole and pipe rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	180	0	0	0	0	0	0	0	0	0
DGN	SR	1	200	1	0	0	0	0	0	1	0
CONST	SR	0	0	5,400	0	0	0	0	0	5400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		181	200	5,401	0	0	0	0	0	5401	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0805	1107
DGN	1107	0408
CONST	0408	0409
INSP	0408	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 2008 - 2013

KAILUA/KANEOHE SEWER REHABILITATION

Project No.: 2003127
 Priority No.: 001
 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 ("KKK Facilities Plan"). Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H₂S production and associated odors in the system and at the treatment plant.

Justification: The K-K-K 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.

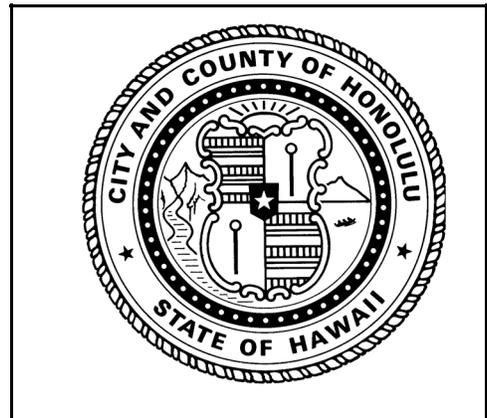
Use of Funds: Acquire land, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	501	0	0	0	0	0	0	0	0	0
DGN	SR	700	1	1	0	0	0	0	0	1	0
CONST	SR	0	7,000	8,000	0	0	0	0	0	8000	0
INSP	SR	0	700	300	0	0	0	0	0	300	0
TOTAL		1,201	7,701	8,302	0	0	0	0	0	8302	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0104	0607
DGN	0607	1208
CONST	1207	1009
INSP	1207	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 2008 - 2013

KAILUANA PLACE SEWER REHABILITATION

Project No.: 2006048
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: Rehabilitate the existing sewers in the Kailuana Place subdivision, Kailua, including sewer lines tributary to the system.
 Justification: Rehabilitation of the existing lines are needed.

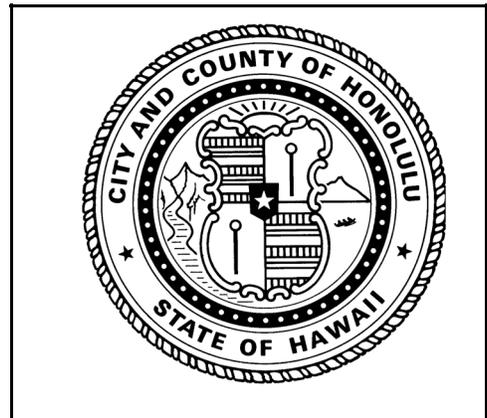
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	SR	1,019	0	0	0	0	0	0	0	0	0
TOTAL		1,019	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION

Project No.: 1996801
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

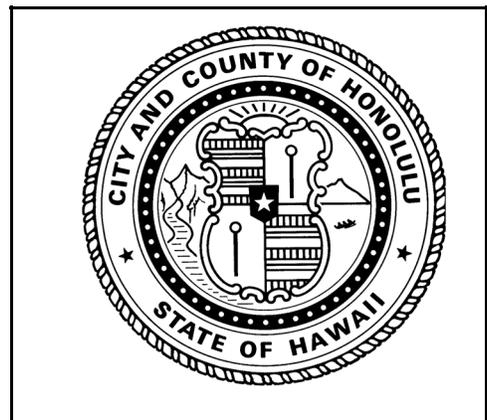
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		25,729	0	0	0	0	0	0	0	0	0

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 2008 - 2013

KALAELOA SEWER SYSTEM UPGRADE

Project No.: 2001009
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. The useful service life of pipelines would be shortened, leading to an early need for a more extensive replacement project.

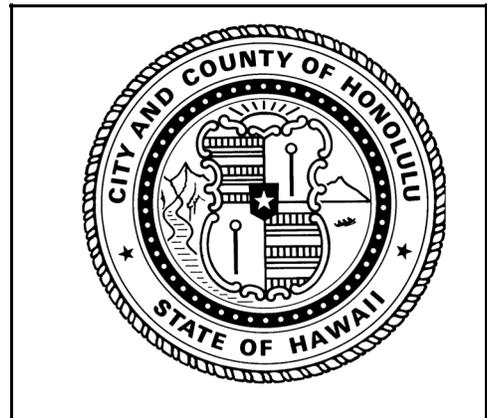
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	300	0	0	0	300	600	0
CONST	SR	0	0	0	0	1200	4000	0	0	5200	3500
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		201	0	0	300	1200	4000	0	300	5800	3500

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

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	30



Six-Year CIP and Budget FY 2008 - 2013

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA

Project No.: 1986018
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 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. The entire project, including additives 3 & 4, is required under the EPA-approved Final Sewer I/I Plan, 1999.

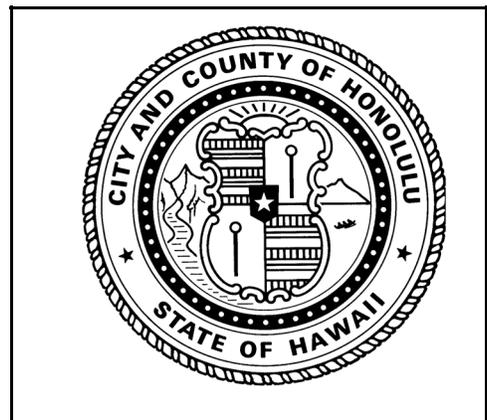
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,280	0	0	0	0	0	0	0	0	0
DGN	DV	193	0	0	0	0	0	0	0	0	0
CONST	SR	58,578	0	0	0	0	0	0	0	0	0
CONST	DV	3,188	0	0	0	0	0	0	0	0	0
INSP	SR	4,264	0	0	0	0	0	0	0	0	0
INSP	DV	72	0	0	0	0	0	0	0	0	0
TOTAL		67,575	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0195	1101
CONST	1102	1206
INSP	1102	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 2008 - 2013

KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project No.: 2006047
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

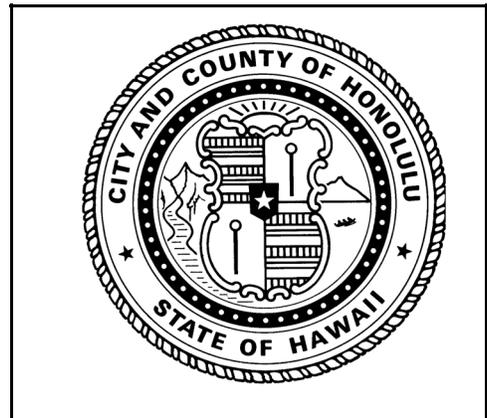
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	250	1	0	0	0	0	0	0	0	0
CONST	SR	0	10,000	0	0	0	0	0	0	0	0
INSP	SR	0	800	0	0	0	0	0	0	0	0
TOTAL		250	10,801	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1205	1207
CONST	1207	0908
INSP	1207	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 2008 - 2013

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project No.: 2002037
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications.

Justification: This project will rehabilitate pipelines. The project is included in the Final Sewer I/I Plan and listed as projects #SI-CS-18 and #SI-CS-62.

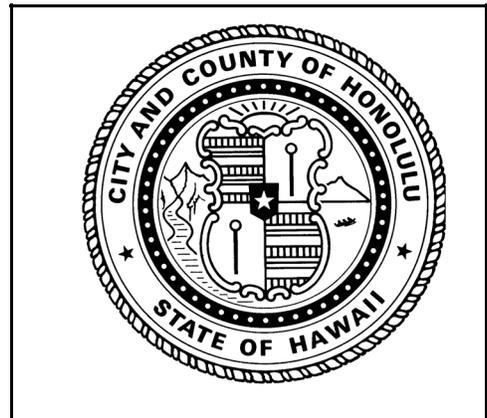
Use of Funds: Acquire land, design, construct, inspect and procure equipment for sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	750	0	0	0	0	0	0	0	0	0
DGN	SR	1,260	0	500	0	0	0	0	0	500	0
CONST	SR	0	0	17,000	0	0	0	0	0	17000	0
INSP	SR	0	0	1,000	0	0	0	0	0	1000	0
EQUIP	SR	0	0	50	0	0	0	0	0	50	0
TOTAL		2,010	0	18,551	0	0	0	0	0	18551	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0105	0607
DGN	0607	0109
CONST	1208	0111
INSP	1208	0111
EQUIP	1208	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 2008 - 2013

KALIHI VALLEY RECONSTRUCTED SEWER

Project No.: 1999801
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. Hydraulic capacity must be upgraded to accommodate future development and projected peak flows.

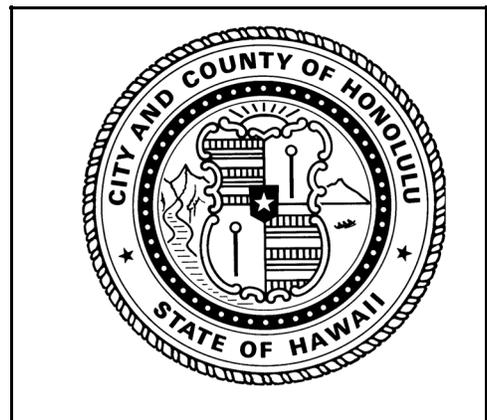
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0
DGN	SR	2,350	0	0	0	0	0	0	0	0	0
CONST	SR	0	22,000	0	0	0	0	0	0	0	0
INSP	SR	0	1,000	0	0	0	0	0	0	0	0
TOTAL		2,959	23,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1099	0307
DGN	0906	1207
CONST	1207	1210
INSP	1207	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 2008 - 2013

KALIHI/NUUANU AREA SEWER REHABILITATION

Project No.: 2005075
 Priority No.: 001
 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 gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively.

Justification: Included in the program is the rehabilitation of sewers in these four SCIP areas. The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan.

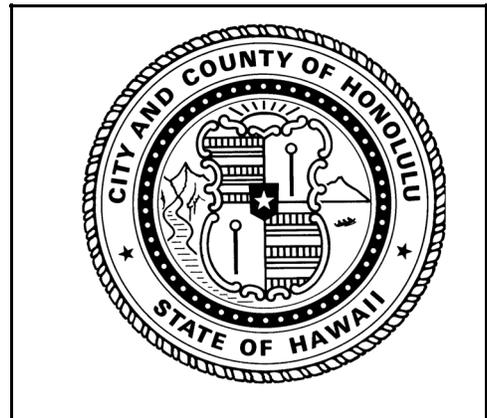
Use of Funds: Acquire land, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	1,500	0	0	0	0	0	0	0	0	0
DGN	SR	1,501	1	1	1	0	0	0	0	2	0
CONST	SR	0	20,000	30,000	40000	0	0	0	0	70000	0
INSP	SR	0	1,200	1,000	1000	0	0	0	0	2000	0
TOTAL		3,001	21,202	31,002	41001	0	0	0	0	72003	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0305	0107
DGN	0107	1209
CONST	0707	0310
INSP	0707	0310

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



Six-Year CIP and Budget FY 2008 - 2013

KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project No.: 2001004
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 49
 Vision Team: 7
 Other:

Description: Replace an existing 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance. During the planning phase, sewers in the vicinity of this proposed relocation were evaluated, and included in the project. The project includes rehabilitation of a 27-inch sewer upstream of the Kaneohe Bay WWPS No. 1.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Two drop manholes were identified as critical repair projects and underwent emergency repair. The long term solution in this area is the proposed sewer line realignment project.

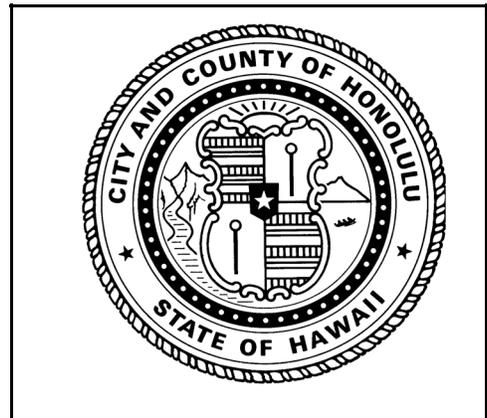
Use of Funds: Acquire land, plan, design and reconstruct trunk sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	670	0	100	0	0	0	0	0	100	0
DGN	SR	550	1	100	0	0	0	0	0	100	0
CONST	SR	0	4,100	1,500	0	0	0	0	0	1500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,220	4,101	1,701	0	0	0	0	0	1701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0901	1208
DGN	1206	0408
CONST	1207	1010
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 2008 - 2013

KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project No.: 2006049
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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: A major rehabilitation is needed to increase reliability of continued service.

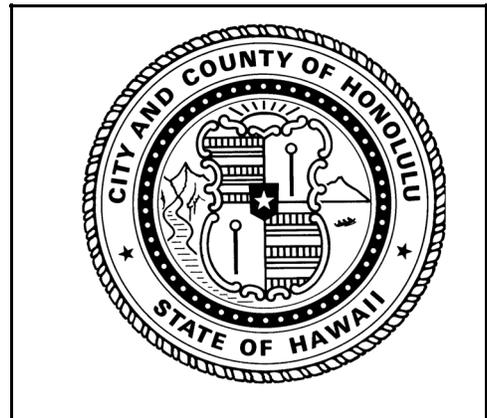
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	SR	1,876	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,876	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0307	0108
INSP	0307	0108

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



Six-Year CIP and Budget FY 2008 - 2013

KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

Project No.: 2008072
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: --
 Other:

Description: This project will address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the 2020 peak wet weather design flow, and will also evaluate structural condition of the sewers.

Justification: Addressing potential hydraulic deficiencies is required as part of the EPA-approved Sewer I/I Plan, and includes projects KK-CS-13 (Alii Shores Relief Sewer), KK-CS-20 (Kaha St. Relief Sewer), KK-CS-21 (Kahuhipa St. Relief Sewer), KK-CS-22 (Namoku St. Relief Sewer), KK-CS-23 (Puohala Relief Sewer), and KK-CS-25 (Makahio St. Relief Sewer).

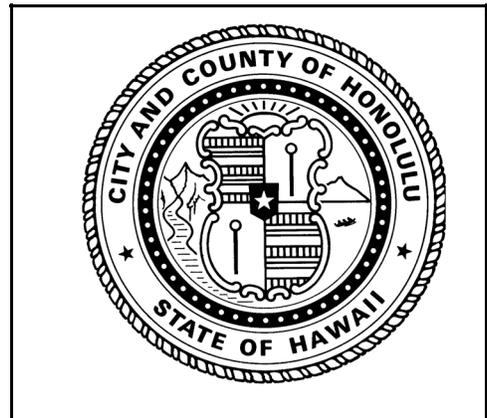
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	600	0	1	0	0	0	601	0
DGN	SR	0	0	1	0	600	0	0	0	601	0
CONST	SR	0	0	0	0	0	0	12000	0	12000	0
TOTAL		0	0	601	0	601	0	12000	0	13202	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	0709
DGN	0709	0711
CONST	0711	0713

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



Six-Year CIP and Budget FY 2008 - 2013

KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY

Project No.: 2007067
 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: This project will address current hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility. The planning phase will develop and evaluate alternatives to address the deficiency, including the proposed 6 million gallon wet weather storage basin, along with diversion pumping facilities, odor control, and other appurtenances.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-TP-03, Kaneohe WWPTF Storage. The 1998 Kailua-Kaneohe-Kahaluu Facilities Plan recommended the storage facility and relief sewers should be built. This project is based on conveying the 2020-year peak wet weather design flow.

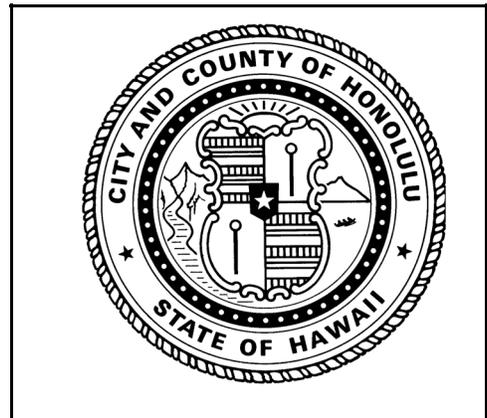
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	700	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	1500	0	0	0	0	1500	0
CONST	SR	0	0	0	0	0	45000	0	0	45000	0
INSP	SR	0	0	0	0	0	1200	1200	0	2400	0
TOTAL		0	701	0	1501	0	46200	1200	0	48901	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208
DGN	1206	1210
CONST	0710	1211
INSP	0710	1211

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 2008 - 2013

KANEOHE/KAILUA FORCE MAIN NO. 2

Project No.: 2006051
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

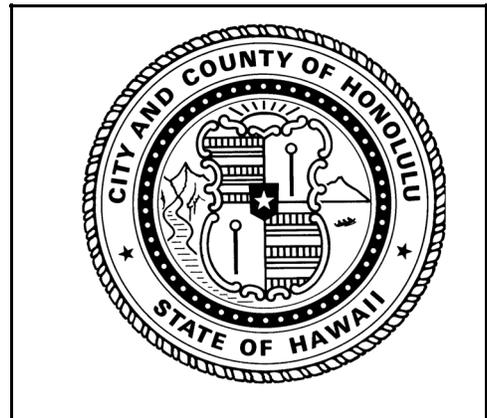
Description: Construct a new force main to provide continuity of sewer flow.
 Justification: Investigation, assessment and maintenance of this force main is necessary to determine its current structural and operating conditions. A new second force main will provide improved reliability of service, provide a means for shutting down the existing force main for assessment and maintenance, and reduce the potential for spills.
 Use of Funds: Plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	50	0	0	0	0	50	0
PLAN	SR	500	0	100	0	0	0	0	0	100	0
DGN	SR	1	0	1,400	0	1	0	0	0	1401	0
CONST	SR	0	0	0	0	80000	0	0	0	80000	0
INSP	SR	0	0	0	0	1200	1200	0	0	2400	0
TOTAL		501	0	1,500	50	81201	1200	0	0	83951	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1206	1209
DGN	1208	1210
CONST	1210	1213
INSP	1210	1213

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



Six-Year CIP and Budget FY 2008 - 2013

KAPIOLANI AREA REVISED SEWER SYSTEM

Project No.: 2000070
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: 3
 Other:

Description: The project consists of re-sewering and rehabilitating the existing sewers in the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new and rehabilitated sewer collection system will discharge into the existing trunk sewer.

Justification: This project will allow for additional development in the vicinity of this area. The project is included in the small sewer mainline program required by the Sewer I/I Plan, identified as project SCIP 26.

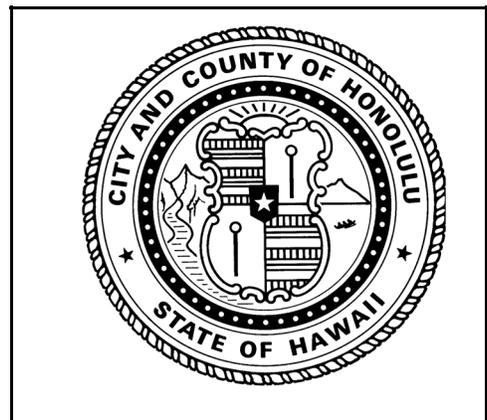
Use of Funds: Design and construct sewer system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	699	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	1	0	0	0	0	0	1	0
CONST	SR	0	6,000	3,000	0	0	0	0	0	3000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,499	6,001	3,001	0	0	0	0	0	3001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0101	0607
DGN	0906	0108
CONST	1207	0310
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 2008 - 2013

KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project No.: 1996805
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehab is a necessary step towards relieving current restrictions on new connections. Modernizing the station and force main system is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

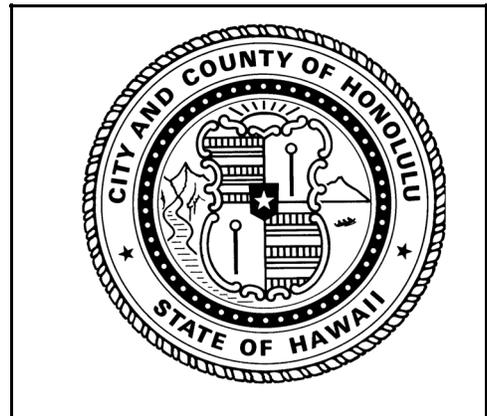
Use of Funds: Design and construct sewer rehabilitation and pump station improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	SR	1,050	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	11,745	2,700	1,300	0	0	0	0	0	1300	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		13,204	2,700	1,400	0	0	0	0	0	1400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0896	0301
DGN	0104	1208
CONST	0107	1209
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 2008 - 2013

LAIE SEWERS

Project No.: 2008073
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

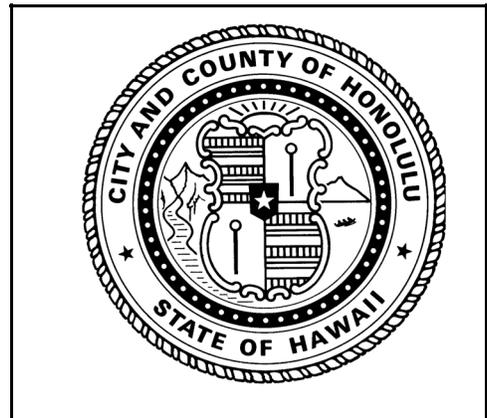
Description: This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.
Justification: These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.
Use of Funds: Design, construct and inspect sewer improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	0	0	100	0	0	0	0	0	100	0
CONST	SR	0	0	6,500	0	0	0	0	0	6500	0
INSP	SR	0	0	600	0	0	0	0	0	600	0
TOTAL		0	0	7,200	0	0	0	0	0	7200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	1208
CONST	0707	1208
INSP	0707	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 2008 - 2013

LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project No.: 2006056
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 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.

Justification: The rehab work is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects HN-CS-05B and 05C.

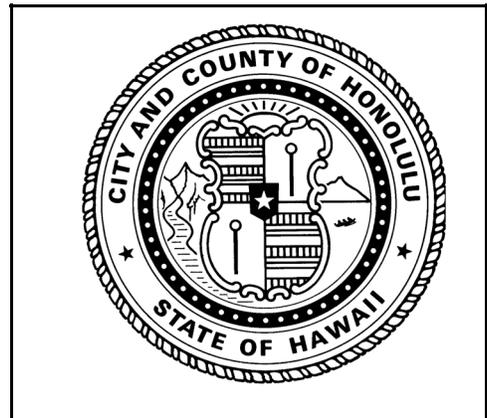
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	SR	1	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1000	0	0	0	0	1000	0
INSP	SR	0	0	0	110	0	0	0	0	110	0
TOTAL		101	100	0	1110	0	0	0	0	1110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
DGN	1207	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 2008 - 2013

LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project No.: 2008091
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe, built in the mid-1980's. The new force main system will be constructed in approximately the same alignment, or alongside the existing alignment. The project includes assessment and rehabilitation work for the existing force main if determined to be appropriate, and work at the pump station that may be needed to provide compatibility with the new force main system.

Justification: The existing force main experienced a break in January 2007. During the repair work, it was determined that the existing pipe needs to be reconstructed or replaced.

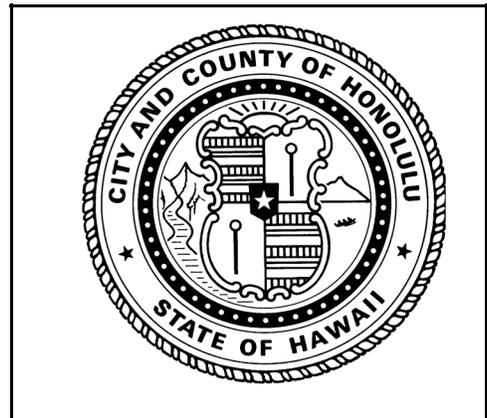
Use of Funds: Plan, design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	700	1	0	0	0	0	701	0
CONST	SR	0	0	1	10000	0	0	0	0	10001	0
INSP	SR	0	0	1	800	0	0	0	0	801	0
TOTAL		0	0	703	10801	0	0	0	0	11504	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1007	1008
DGN	1008	1009
CONST	1009	0611
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 2008 - 2013

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project No.: 1971342
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 24
 Senate: 24
 House: 49
 Vision Team: --
 Other:

Description: Consists of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easement is an estimated 10,000 square feet.

Justification: Justification - project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and will eventually serve several thousand homes. Connecting sewerage facilities are not available.

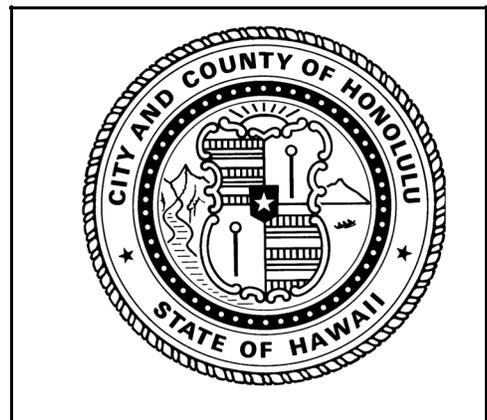
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	30



Six-Year CIP and Budget FY 2008 - 2013

MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project No.: 2006058
 Priority No.: 005
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 sewer lines.

Justification: Development is limited if capacity is not increased.

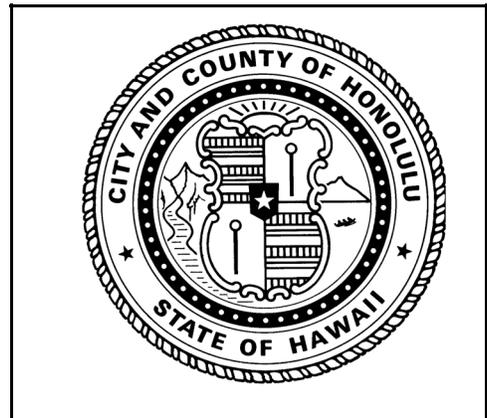
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	200	0	1	0	0	0	0	0	1	0
DGN	SR	1	0	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	5000	0	0	0	5000	0
INSP	SR	0	0	0	0	200	0	0	0	200	0
TOTAL		201	0	401	0	5200	0	0	0	5601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1207
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 2008 - 2013

MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project No.: 1997810
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

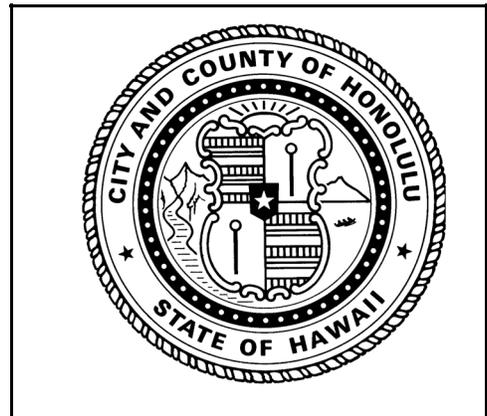
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		0	0	0	101	380	235	3200	0	3916	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0109	1210
DGN	0110	0512
CONST	0612	1213
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 2008 - 2013

MANOA SEWER RELIEF/REHABILITATION

Project No.: 2008074
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 07
 Senate: 10
 House: 24
 Vision Team: --
 Other:

Description: This project will address current hydraulic deficiencies in the Manoa Pipeline and in the Manoa collection sewers, and address structural deficiencies as determined in the planning phase. Project includes several sections of relief sewer located on East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus.

Justification: This project (SI-CS-15) is described in the EPA-approved Final Sewer I/I Plan, and is based upon conveying the 2020 peak wet weather design flow.

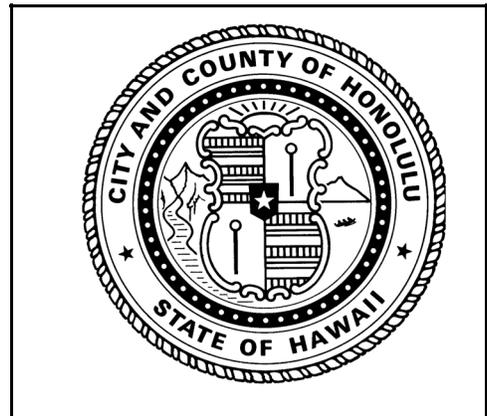
Use of Funds: Plan and design the relief sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	401	0
DGN	SR	0	0	1	0	670	0	0	0	671	0
CONST	SR	0	0	0	0	0	0	6700	0	6700	0
TOTAL		0	0	401	0	671	0	6700	0	7772	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0707	1208
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 2008 - 2013

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project No.: 1999807
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works.

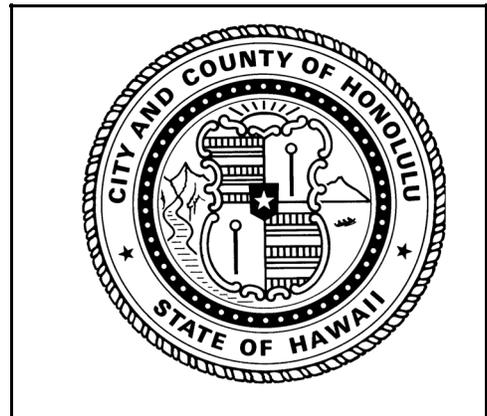
Use of Funds: Construct pre-treatment facility and headworks upgrade improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	422	0	0	0	0	0	0	0	0	0
DGN	SR	420	100	0	0	0	0	0	0	0	0
CONST	SR	0	0	2,800	0	0	0	0	0	2800	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		842	100	2,800	0	0	0	0	0	2800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0399	0606
DGN	0104	0708
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	0



Six-Year CIP and Budget FY 2008 - 2013

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project No.: 1999809
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

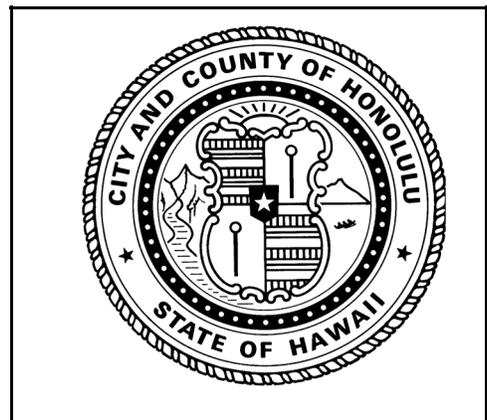
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
DGN	SR	1,813	0	0	1	0	0	0	0	1	0
CONST	SR	349	0	0	10000	0	0	0	0	10000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	87	0	0	0	0	0	0	0	0	0
TOTAL		3,100	0	0	10001	0	0	0	0	10001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1298	1205
DGN	1299	1208
CONST	1001	1208
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 2008 - 2013

MOANALUA SEWER RELIEF/REHABILITATION

Project No.: 2008075
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 08
 Nbrd Board: 17
 Senate: 14
 House: 31
 Vision Team: 0
 Other:

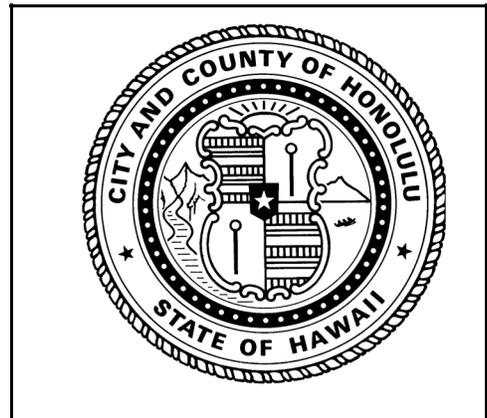
Description: The project objective is to address current hydraulic deficiencies in the Moanalua collection sewer. This project includes a relief sewer and/or rehabilitation of existing sewer located near the Moanalua golf course.
Justification: This project (SI-CS-35) is described in the EPA-approved Final Sewer I/I Plan, and is based upon conveying the 2020 peak wet weather design flow.
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	100	0	1	0	0	0	101	0
DGN	SR	0	0	1	0	80	0	0	0	81	0
CONST	SR	0	0	0	0	0	500	0	0	500	0
TOTAL		0	0	101	0	81	500	0	0	682	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	1209
DGN	1209	0611
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 2008 - 2013

MOILILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2006053	Function: SANITATION	Council: --
Priority No.: 005	Program: Sewage Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Rehabilitate sewer lines in Moilili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58, to address structural deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

Justification: During the investigation work for the Sewer I/I Plan, sewer lines and manholes were inspected and determined to need rehabilitation. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-58.

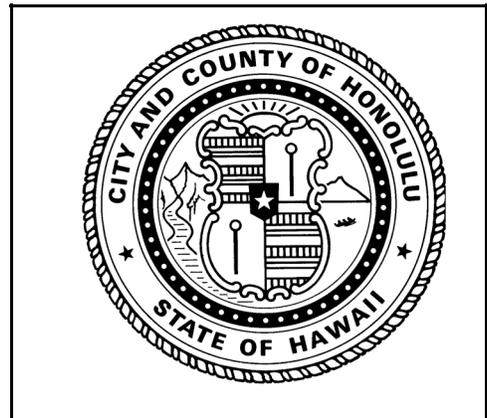
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	299	0	200	0	0	0	0	0	200	0
DGN	SR	1	250	300	0	0	0	0	0	300	0
CONST	SR	0	0	0	0	5000	0	0	0	5000	0
INSP	SR	0	0	0	0	450	0	0	0	450	0
TOTAL		300	250	500	0	5450	0	0	0	5950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208
DGN	0707	0709
CONST	0709	1211
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 2008 - 2013

NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2006060
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 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.

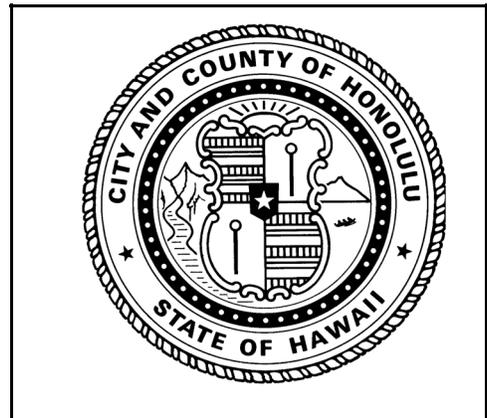
Use of Funds: Design, construct and inspect force main reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	798	0	1	0	0	0	0	0	1	0
CONST	SR	9,070	0	4,000	0	0	0	0	0	4000	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	SR	130	0	1	0	0	0	0	0	1	0
TOTAL		9,998	0	4,002	0	0	0	0	0	4002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1005	1208
CONST	0306	1207
INSP	0306	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 2008 - 2013

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project No.: 2006057
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 2
 Nbrd Board: 27
 Senate: 22
 House: 46
 Vision Team: --
 Other:

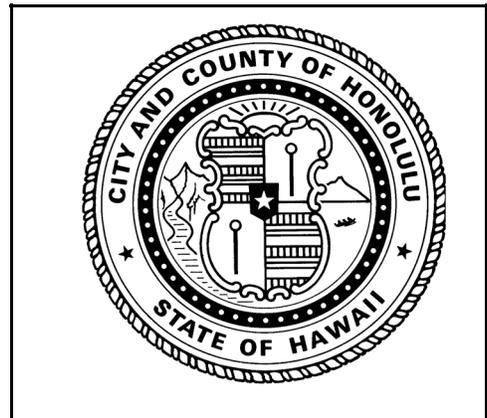
Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.
Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	225	0	0	0	0	0	0	0	0	0
TOTAL		225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0107	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 2008 - 2013

OLD SEWER TUNNEL REHABILITATION

Project No.: 2008077
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: This project will rehabilitate manholes and sewerlines on the Old Sewer Tunnel pipeline.
 Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as SI-CS-60.

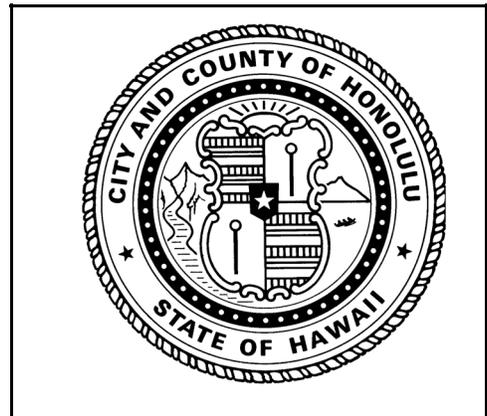
Use of Funds: Plan and design sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	100	1	0	0	0	0	101	0
DGN	SR	0	0	1	100	0	0	0	0	101	0
CONST	SR	0	0	0	0	0	300	0	0	300	0
TOTAL		0	0	101	101	0	300	0	0	502	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	1209
DGN	1207	0710
CONST	0710	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 2008 - 2013

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 of 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS and the demolition of the Pacific Palisades WWPS.

Justification: The project will eliminate the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer which could help to reduce potential surcharge conditions in peak flows.

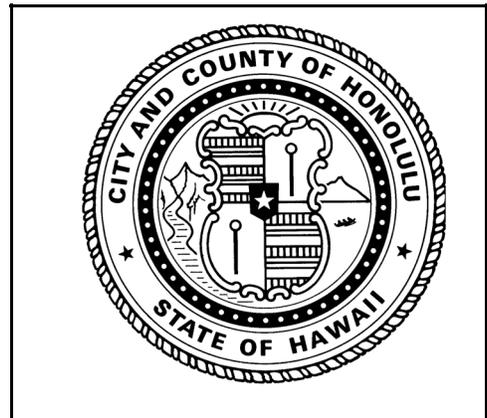
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	182	0	0	182	0
DGN	SR	0	0	0	0	0	304	0	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
TOTAL		0	0	0	0	0	486	0	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 2008 - 2013

PALOLO VALLEY SEWER REHABILITATION

Project No.: 2008078
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: This project is to address current hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project is based upon conveying the 2020 peak wet weather design flow.

Justification: This project includes projects (SI-CS-17, Palolo Relief Sewer; and SI-CS-27, Waiomao Stream Relief Sewer) from the EPA-approved Final Sewer I/I Plan and other projects (SCIP 5, 17, 18, and various SMPR projects) that are included in the small sewer mainline program of the Sewer I/I Plan.

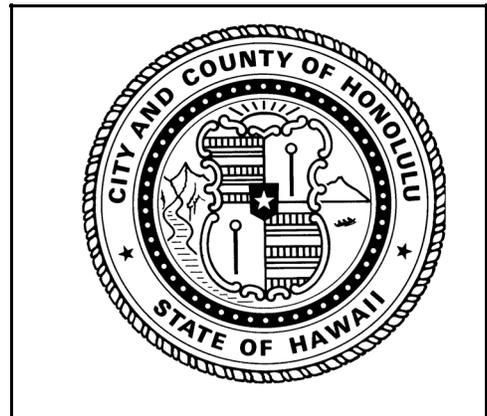
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	1,000	0	1	0	0	0	1001	0
DGN	SR	0	0	1	0	2000	0	0	0	2001	0
CONST	SR	0	0	0	0	0	0	40000	0	40000	0
TOTAL		0	0	1,001	0	2001	0	40000	0	43002	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	1209
DGN	1207	0711
CONST	0711	1213

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



Six-Year CIP and Budget FY 2008 - 2013

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project No.: 2001124 Function: SANITATION
 Priority No.: 001 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.

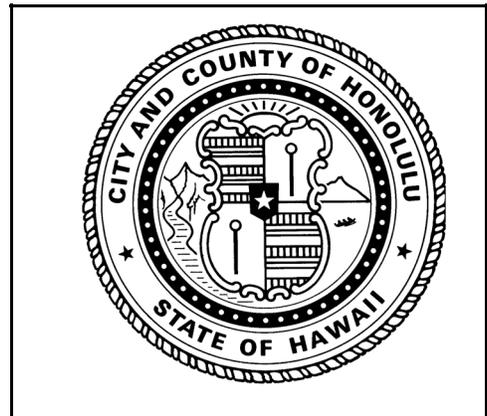
Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	1,577	0	0	0	0	0	1577	0
PLAN	SW	885	0	0	0	1613	1613	1613	1613	6450	0
PLAN	GN	0	1,613	0	1613	0	0	0	0	1613	0
DGN	SR	0	0	3,059	0	0	0	0	0	3059	0
DGN	SW	1,690	0	0	0	2442	2442	2442	2442	9768	0
DGN	GN	0	2,442	0	2442	0	0	0	0	2442	0
INSP	SR	0	0	2,037	0	0	0	0	0	2037	0
INSP	SW	1,620	0	0	0	2165	2165	2165	2165	8660	0
INSP	GN	0	2,165	0	2165	0	0	0	0	2165	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		4,195	6,219	6,672	6219	6219	6219	6219	6219	37770	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0707	1208
DGN	0707	1208
INSP	0707	1208
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 2008 - 2013

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project No.: 2003120
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: --
 House: --
 Vision Team: 4
 Other:

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04.

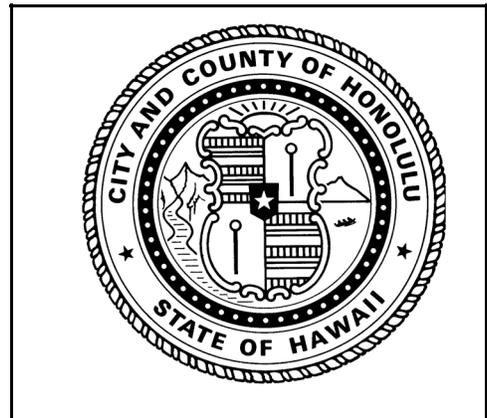
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	9,500	0	0	0	0	0	0	0	0
INSP	SR	0	700	0	0	0	0	0	0	0	0
TOTAL		1,567	10,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0203	0607
DGN	1006	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 2008 - 2013

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project No.: 2000072
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 in the St. Louis Heights area.
 Justification: This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4.

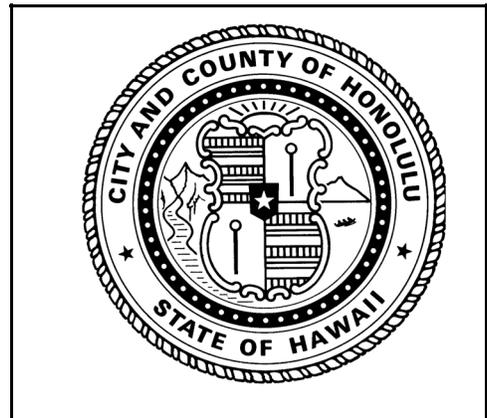
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	832	0	0	0	0	0	0	0	0	0
DGN	SR	730	0	0	0	0	0	0	0	0	0
CONST	SR	7,669	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0
TOTAL		10,231	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0202	0405
DGN	1005	0607
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 2008 - 2013

SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION

Project No.: 2002039
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 in the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999.

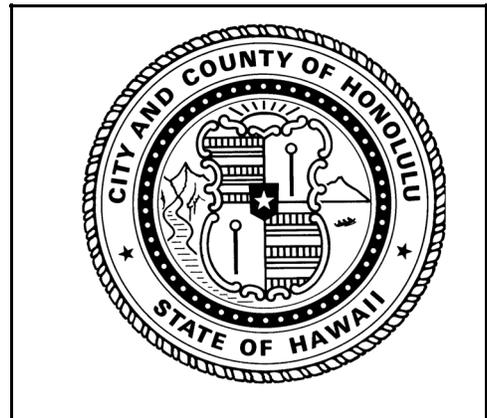
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	3,930	330	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		4,310	330	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1003
DGN	1103	1205
CONST	1205	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 2008 - 2013

SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT

Project No.: 2005069
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. It is necessary to fund a separate project to manage the excess soil in a comprehensive and efficient manner.

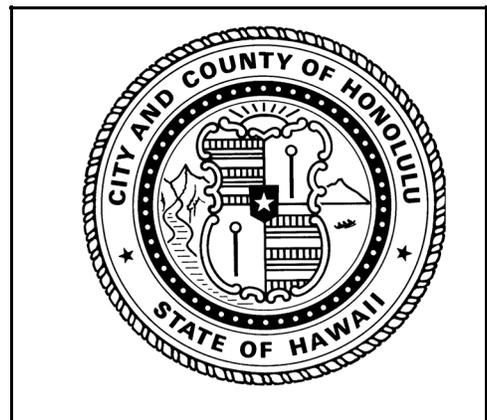
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,150	1,050	0	0	0	0	0	0	0	0
INSP	SR	0	100	0	0	0	0	0	0	0	0
TOTAL		6,150	1,150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0105	1206
CONST	0106	0207
INSP	0106	0207

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



Six-Year CIP and Budget FY 2008 - 2013

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project No.: 1994511
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 Sand Island NPDES Permit.

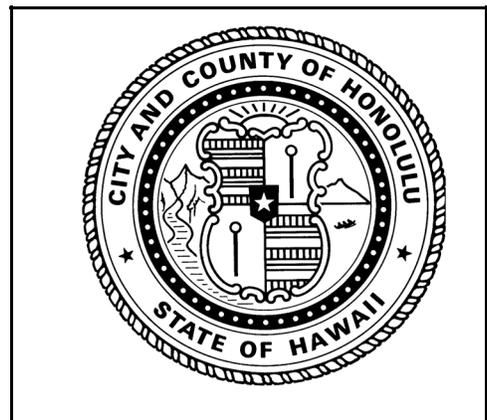
Use of Funds: Design, construct and inspect treatment plant expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	3,000	1,000	0	0	0	0	0	1000	0
CONST	SR	147,896	60,000	64,000	10000	0	0	0	0	74000	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
TOTAL		159,050	64,000	66,000	11000	0	0	0	0	77000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0399	0601
DGN	0399	1208
CONST	0406	1209
INSP	0406	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 2008 - 2013

SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,

Project No.: 1991012
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

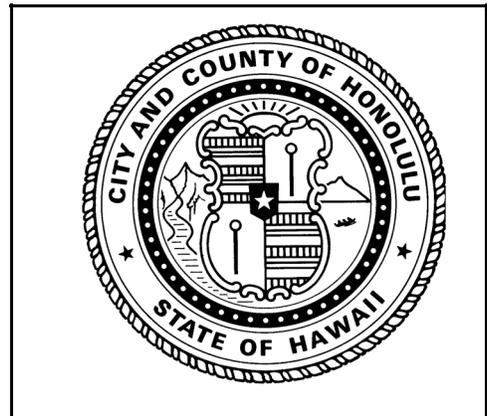
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project No.: 1989071
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 is required by the Sand Island WWTP NPDES permit and the EPA-approved Final Sewer I/I Plan, 1999.

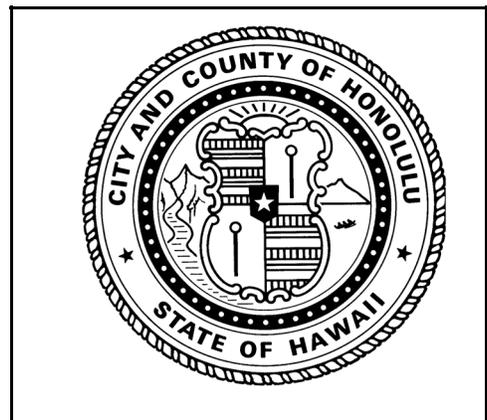
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	3,873	0	0	0	0	0	0	0	0	0
CONST	SR	97,237	0	0	0	0	0	0	0	0	0
INSP	SR	2,872	0	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
TOTAL		107,982	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1294	0701
DGN	1294	0701
CONST	1201	0307
INSP	1201	0307
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 2008 - 2013

SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project No.: 1992017
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 Sand Island WWTP NPDES Permit. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows predicted in the Final Sewer I/I Plan.

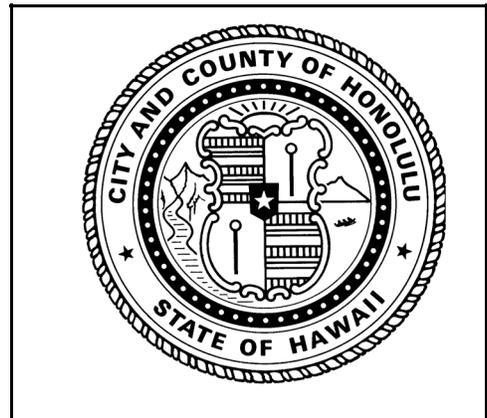
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	9,556	100	0	0	0	0	0	0	0	0
CONST	SR	78,537	15,000	0	0	0	0	0	0	0	0
INSP	SR	5,700	100	0	0	0	0	0	0	0	0
EQUIP	SR	6,069	0	0	0	0	0	0	0	0	0
TOTAL		99,862	15,200	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0897	0799
DGN	0100	1200
CONST	0601	1207
INSP	0601	1207
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 2008 - 2013

SEWER CONDITION ASSESSMENT PROGRAM

Project No.: 2007068	Function: SANITATION	Council: --
Priority No.: 002	Program: Sewage Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	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 elements of the collection system by performing field inspections of sewers and force mains, using procedures developed in the Infiltration/Inflow (I/I) Program.

Justification: This program is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999 as the "Critical Sewer Structural Condition Assessment Program".

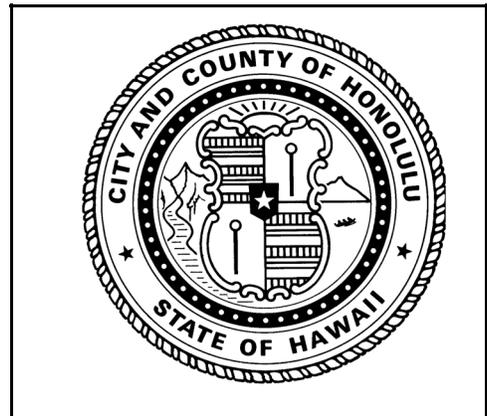
Use of Funds: Conduct planning for a Sewer Structural Condition Assessment Update Program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	2,300	3,700	3,000	0	0	0	0	0	3000	0
TOTAL		2,300	3,700	3,000	0	0	0	0	0	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	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 2008 - 2013

SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

Project No.: 2008088
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: This program is included in the requirements of the EPA-approved Sewer I/I Plan as part of the "Wet Weather I/I Assessment Program", one of five required supplemental programs. The work includes flow and precipitation monitoring, data analysis, identification of necessary improvements to control wet weather Sanitary Sewer Overflows (SSOs), and updating flow factors for the sewer hydraulic model.

Justification: This work is required as part of the requirements in the EPA-approved Sewer I/I Plan.

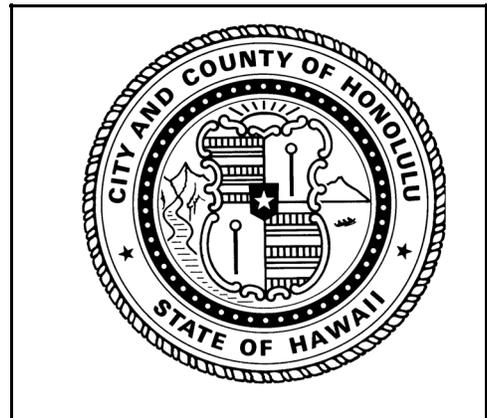
Use of Funds: Conduct planning for Wet Weather Infiltration/Inflow Assessment Program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	3,500	0	0	0	0	0	3500	0
TOTAL		0	0	3,500	0	0	0	0	0	3500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

SEWER MAINLINE AND LATERAL PROJECTS

Project No.: 2000071	Function: SANITATION	Council: --
Priority No.: 002	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 sewer mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay). This project provides funding for the "Small Diameter Sewer Rehabilitation Program", which is one of five required supplemental programs in the EPA-approved Sewer I/I Plan. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: This project addresses sewer lines that need structural rehabilitation. The establishment of a program to address small mainline and lateral rehabilitation is a requirement of the Final Sewer I/I Plan.

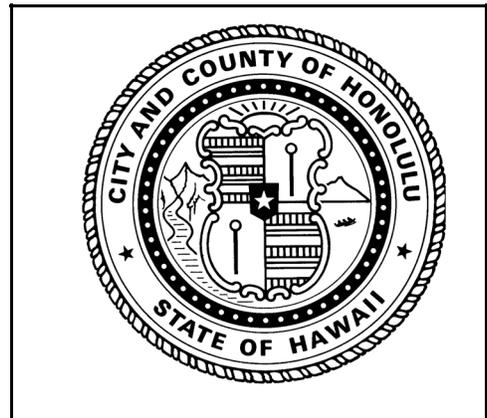
Use of Funds: Acquire land, plan, design and construct mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	16	1	1	1	1	1	1	1	6	0
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	SR	450	100	100	100	100	100	100	100	600	0
PLAN	SW	163	0	0	0	0	0	0	0	0	0
DGN	SR	1,569	200	200	200	200	200	200	200	1200	0
DGN	SW	338	0	0	0	0	0	0	0	0	0
CONST	SR	12,279	4,700	5,500	7000	5500	5500	5500	55500	84500	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		14,815	5,001	5,801	7301	5801	5801	5801	55801	86306	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	1208
PLAN	0707	1208
DGN	0707	1208
CONST	0707	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 2008 - 2013

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 2002043
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

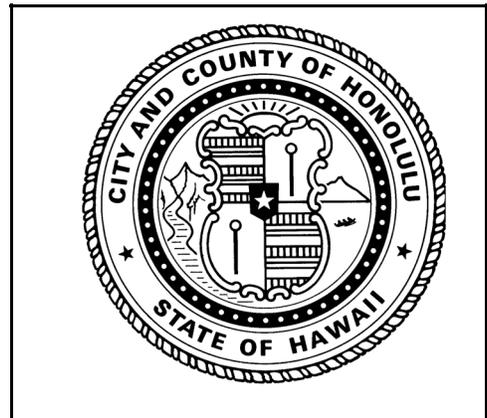
Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.
 Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A, SI-CS-51A, WH-CS-01, and WN-CS-01.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	337	10	0	0	0	0	0	0	0	0
DGN	SR	260	150	0	0	0	0	0	0	0	0
CONST	SR	0	7,000	0	0	0	0	0	0	0	0
INSP	SR	0	350	0	0	0	0	0	0	0	0
TOTAL		597	7,511	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0402	0307
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 2008 - 2013

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.

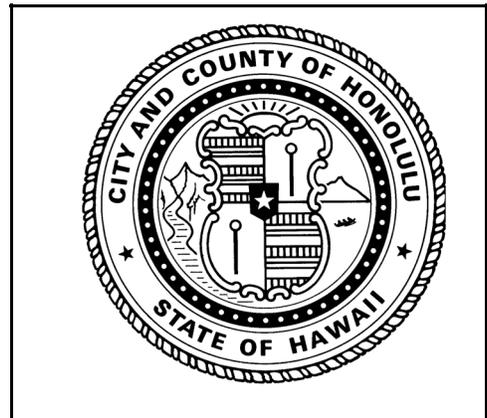
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	680	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,069	680	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	0607
DGN	1206	1207
CONST	1207	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 2008 - 2013

UWALU WASTEWATER PUMP STATION UPGRADE

Project No.: 2008079
 Priority No.: 004
 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 is to address a hydraulic deficiency at the Uwalu WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump capacity from 0.25 MGD to 0.6 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as WH-PS-02, is to address hydraulic deficiencies and to accommodate the future (2020) peak wet weather design flow.

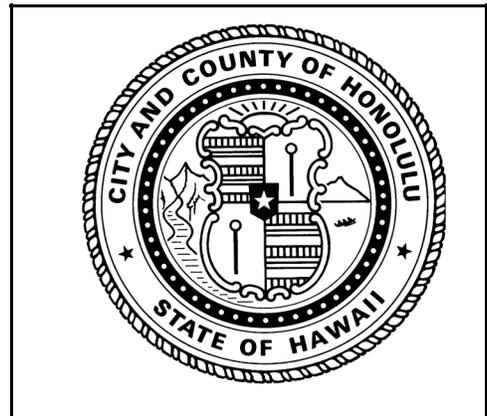
Use of Funds: Plan and design pump station upgrade.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	120	0	1	0	0	0	121	0
DGN	SR	0	0	1	0	300	0	0	0	301	0
CONST	SR	0	0	0	0	0	1500	0	0	1500	0
TOTAL		0	0	121	0	301	1500	0	0	1922	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	1208
DGN	1207	0710
CONST	0710	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 2008 - 2013

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE AND EQUALIZATION FACILITY

Project No.: 2002046	Function: SANITATION	Council: 02
Priority No.: 002	Program: Sewage Collection and Disposal	Nbrd Board: 26
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: 22
		House: 40
		Vision Team: 14
		Other:

Description: This project includes evaluating the proposed upgrade of the treatment plant influent pumping station (IPS) to 7.0 Mgd, providing wet weather storage facilities, and other improvements at the headworks of the WWTP. The storage facility may include pumping, washdown and odor control facilities and other piping appurtenances. Also included is an influent flow metering system. The proposed project will consider the future (2020) peak wet weather design flow.

Justification: The project objective is to address hydraulic deficiencies at the Wahiawa WWTP based on the EPA-approved Final Sewer I/I Plan, 1999. Other improvements at the headworks and IPS may be included in the recommendations, following the evaluation of the facilities in the planning phase.

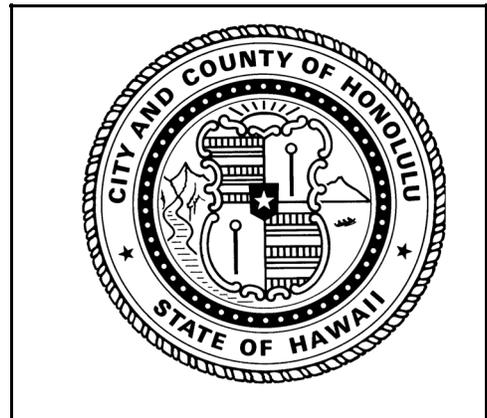
Use of Funds: Construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	277	0	0	0	0	0	0	0	0	0
DGN	SR	460	1	0	0	0	0	0	0	0	0
CONST	SR	0	3,000	3,000	0	0	0	0	0	3000	0
INSP	SR	0	500	1	0	0	0	0	0	1	0
TOTAL		737	3,501	3,001	0	0	0	0	0	3001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0607
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 2008 - 2013

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 pipe cracking and root damage to reduce dry weather spills. Rehabilitation of several lateral connections may also be included in this project due to root penetration. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: CCTV inspections revealed root penetration and cracks in certain pipes. Without rehabilitation, the area will continue to require excessive maintenance to prevent/minimize spills.

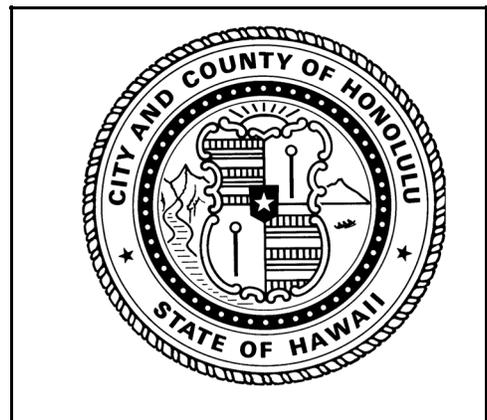
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	3,000	0	0	0	0	0	0	0	0
TOTAL		0	3,000	0	0	0	0	0	0	0	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 2008 - 2013

WAI'AU AREA SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2007070
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 08
 Nbrd Board: 21
 Senate: --
 House: --
 Vision Team: 01
 Other:

Description: This project will reduce WWI/I to minimize relief sewer line requirements in downstream facilities, and to correct structural defects. Located by Kamehameha Highway near Pearl Harbor's East Loch, Model Basin 7D01A requires rehabilitation for WWI/I reduction. The project will include I/I source detection to determine minibasins within basin 7D01A for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

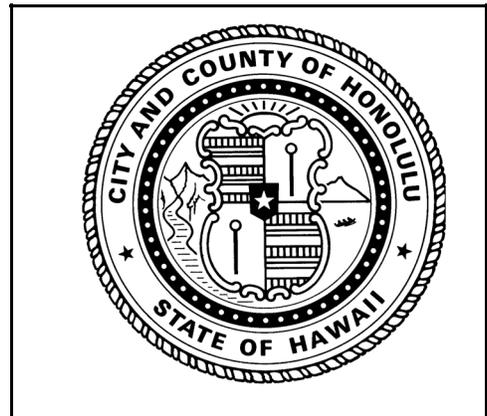
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	360	0	0	0	0	360	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
TOTAL		0	401	0	361	0	4500	0	0	4861	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0307	1208
DGN	1208	1210
CONST	1210	0712
INSP	1210	0712

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



Six-Year CIP and Budget FY 2008 - 2013

WAIKALUA WASTEWATER PUMP STATION UPGRADE

Project No.: 2008080
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 30
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: This project is to address hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump capacity from 0.36 MGD to 0.96 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as KK-PS-02, and is based upon conveying the 2020 peak wet weather design flow.

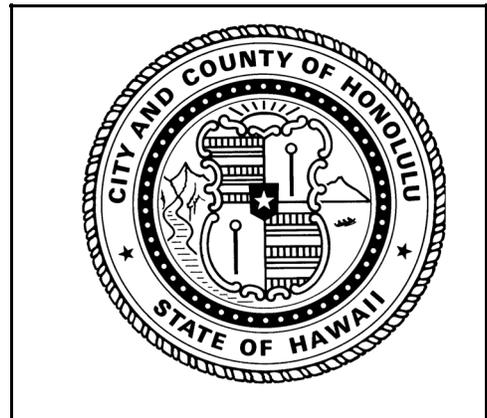
Use of Funds: Plan and design pump station upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	0	160	0	1	0	0	0	161	0
DGN	SR	0	0	1	0	150	0	0	0	151	0
CONST	SR	0	0	0	0	0	1500	0	0	1500	0
TOTAL		0	0	161	0	151	1500	0	0	1812	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1207	1209
DGN	1207	0710
CONST	0710	0712

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



Six-Year CIP and Budget FY 2008 - 2013

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project No.: 2006055
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. Analysis of the capacity and flows in the tributary and downstream areas will be included in the planning phase.

Justification: To address hydraulic deficiencies due to anticipated high wet weather storm flows, the capacity of the pump station needs to be upgraded. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-PS-12.

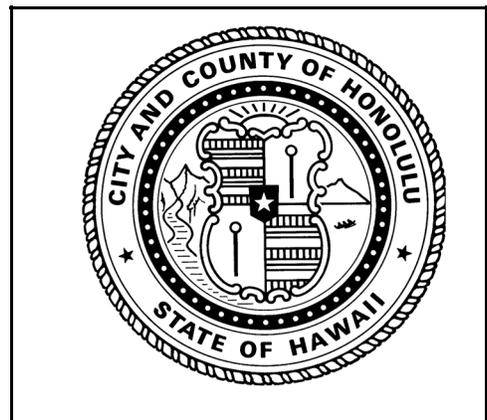
Use of Funds: Plan and design pump station upgrades.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	120	0	200	0	0	0	0	0	200	0
DGN	SR	1	0	400	0	0	0	0	0	400	0
CONST	SR	0	0	0	0	2000	0	0	0	2000	0
INSP	SR	0	0	0	0	100	0	0	0	100	0
TOTAL		121	0	600	0	2100	0	0	0	2700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	1208
DGN	0707	1209
CONST	1209	1211
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 2008 - 2013

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2001006
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated.

Justification: This project is necessary to address structural deficiencies. The deficiencies are identified in the Final Sewer I/I Plan, under project #SI-CS-59.

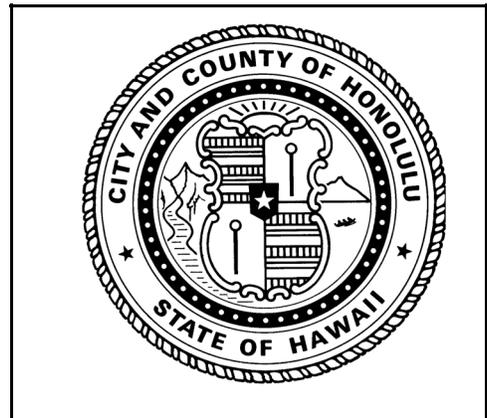
Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	220	0	150	0	0	0	0	0	150	0
DGN	SR	200	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	3700	0	0	0	3700	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		420	0	151	0	3700	0	0	0	3851	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0205	1208
DGN	1206	1209
CONST	1209	1211
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 2008 - 2013

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2002033
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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. Bids received in Dec. 2006 were higher than available budget, a contract could not be awarded, and FY06 funds lapsed. The current plan is to re-package and re-bid, using FY07 and FY08 funds.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study". The study identified this area as being cost effective for rehabilitation.

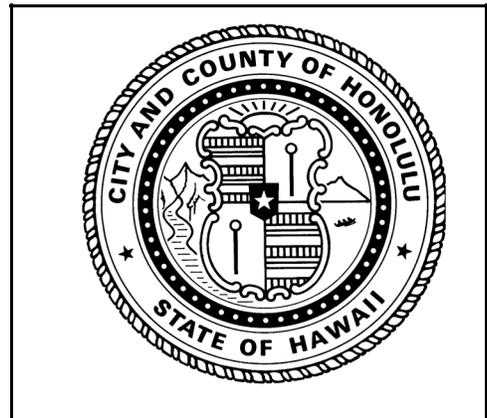
Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	15	1	0	0	0	0	0	0	0	0
PLAN	SR	640	0	0	0	0	0	0	0	0	0
DGN	SR	989	0	100	0	0	0	0	0	100	0
CONST	SR	0	9,500	20,000	10000	0	0	0	0	30000	0
INSP	SR	1,300	0	1,000	0	0	0	0	0	1000	0
TOTAL		2,944	9,501	21,100	10000	0	0	0	0	31100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0901	0605
DGN	0604	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 2008 - 2013

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). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

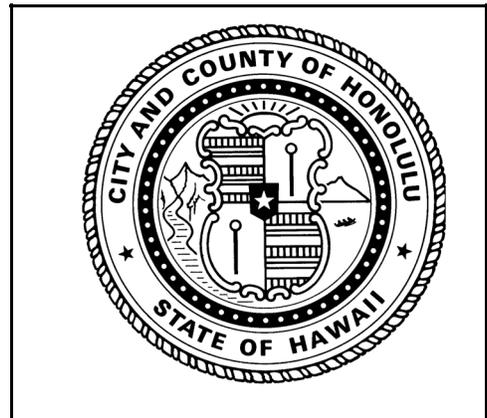
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	263	0	0	0	0	0	0	0	0	0
CONST	SR	0	3,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		523	3,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	1206
DGN	0504	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 2008 - 2013

WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

Project No.: 2005154
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 32
 Senate: 25
 House: 51
 Vision Team: --
 Other:

Description: Funds to upgrade the treatment plant and rehabilitate the collection system.
 Justification: Upgrade of the Waimanalo Wastewater Treatment Plant and collection systems are needed for reliability in operations of the wastewater system.

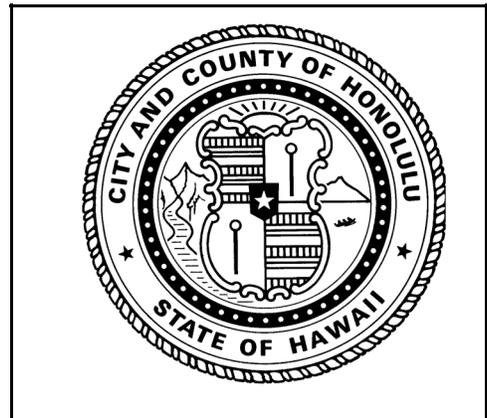
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	SR	775	0	0	0	0	0	0	0	0	0
TOTAL		775	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0606	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 2008 - 2013

WAIPAHAU SEWER REPLACEMENT/RELIEF

Project No.: 2003122
 Priority No.: 004
 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. Additional planning funds needed to re-evaluate wet weather flows, which may provide for reduction of scope of the project.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14.

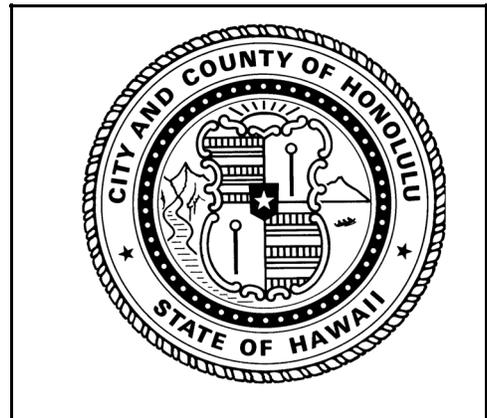
Use of Funds: Plan sewer replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	1	6	0	0	0	0	0	0	0	0
PLAN	SR	83	0	35	0	0	0	0	0	35	0
DGN	SR	140	250	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7970	0	0	0	0	7970	0
INSP	SR	0	0	0	800	0	0	0	0	800	0
TOTAL		224	256	35	8770	0	0	0	0	8805	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0104	1208
DGN	0707	1208
CONST	0708	1210
INSP	0708	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 2008 - 2013

WAIPAHAU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project No.: 2007072
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: This project will address hydraulic and structural deficiencies at Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, in Waimalu trunk sewer along Kamehameha Hwy, at Waimalu WWPS and force main, and in the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS to 46 mgd, with capability for future expansion to 54 mgd, and the possible relocation of the PC WWPS due to flooding issues, including the associated gravity sewer and force main modifications. The project will consider a possible relief sewer, 17,000 lf, parallel to H-1 to intercept wastewater flows from mauka side of H-1 between Halawa-Heights and Newtown for discharge into PC trunk sewer. The PC Trunk Sewer may need expansion to 34 mgd, possibly involving 3,240 lf of 27- and 36 inch diam. trunk sewer. The project will accommodate future peak wet weather design flows, and will also evaluate alternatives/recommendations in the West Mamala Bay Facilities Plan, Dec. 2001.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-04, HN-CS-07, and HN-CS-08. The hydraulic deficiencies are due to projected wet weather I/I flow, as well as from wastewater flows anticipated from future development. Condition assessment of WWPSs and force mains is required to ensure continued reliability and efficiency of these facilities.

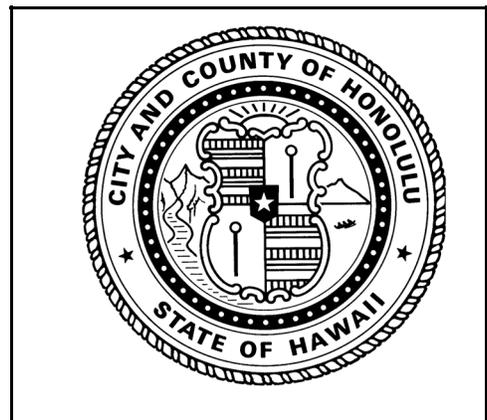
Use of Funds: Plan and design wastewater system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	0	0	0	250	0	0	0	250	0
PLAN	SR	300	750	750	0	0	0	0	0	750	0
DGN	SR	0	1	1	2000	0	0	0	0	2001	0
CONST	SR	0	0	0	0	0	60000	40000	0	100000	0
INSP	SR	0	0	0	0	0	2000	2000	0	4000	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	0	0	0
TOTAL		300	751	751	2000	250	62000	42000	0	107001	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 2008 - 2013

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project No.: 2007071
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. The project will consider expanding the pump station's capacity from 1.58 million gallons per day (mgd) to 3.55 mgd to accommodate the projected peak wet weather I/I design flows.

Justification: This project was developed to address the hydraulic deficiency at the Waipio WWPS based on the critical sewer hydraulic analysis. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-01.

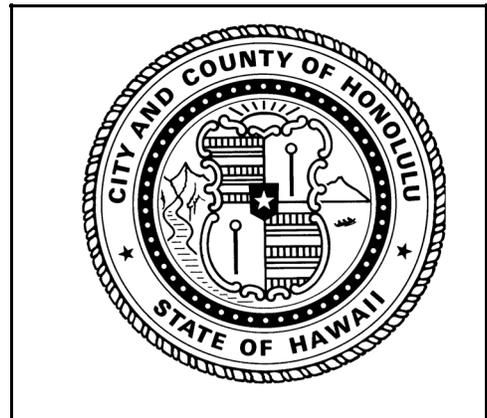
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	200	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	350	0	0	0	0	350	0
CONST	SR	0	0	0	0	3400	0	0	0	3400	0
INSP	SR	0	0	0	0	400	0	0	0	400	0
TOTAL		0	201	0	351	3800	0	0	0	4151	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1206	0608
DGN	1206	1209
CONST	1209	1211
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 2008 - 2013

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project No.: 2000066
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report. Construction contract was awarded in Dec. 2006. FY08 construction funds requested to provide for contingency funds for the construction phase.

Justification: The project addresses the requirements of the Sewer I/I Plan, for the Wanaao Rd./Keolu Dr. Relief Sewer, listed as project #KK-CS-07.

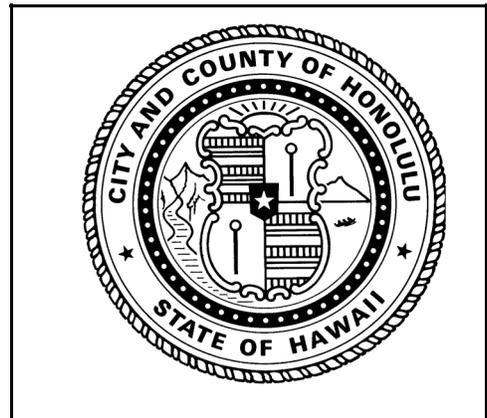
Use of Funds: Design, construct and inspect sewer reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	66	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0
DGN	SR	1,050	200	1	0	0	0	0	0	1	0
CONST	SR	42,152	15,000	3,000	0	0	0	0	0	3000	0
INSP	SR	1,800	0	1,200	0	0	0	0	0	1200	0
TOTAL		45,333	15,200	4,201	0	0	0	0	0	4201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0100	0606
DGN	0305	0607
CONST	0407	1009
INSP	0407	1009

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 2008 - 2013

WASTEWATER EQUIPMENT

Project No.: 2000038
 Priority No.: 001
 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.

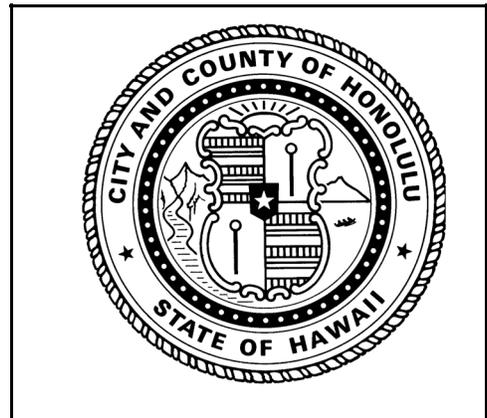
Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
EQUIP	SR	3,962	4,000	5,000	5000	0	0	0	0	10000	0
EQUIP	SW	19,267	0	0	0	5000	5000	5000	5000	20000	0
TOTAL		23,228	4,000	5,000	5000	5000	5000	5000	5000	30000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0707	1208

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 2008 - 2013

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project No.: 1998806
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

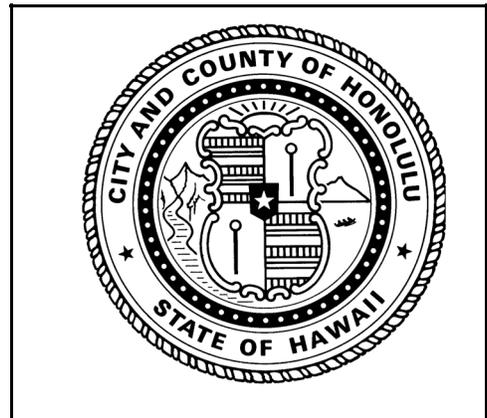
Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	SR	11,301	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SR	5,847	3,000	3,000	5000	5000	5000	5000	5000	28000	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		17,148	3,000	3,000	5000	5000	5000	5000	5000	28000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0707	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 2008 - 2013

WASTEWATER PLANNING AND PROGRAMMING

Project No.: 2003151 Function: SANITATION
 Priority No.: 001 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.

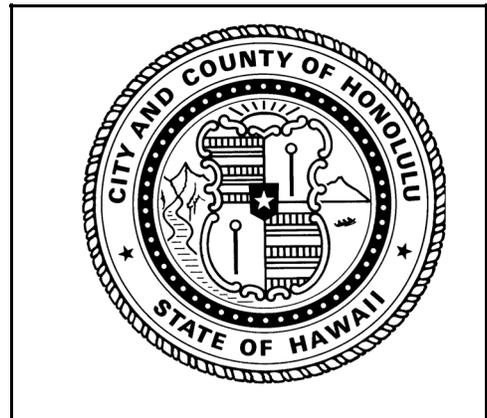
Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	252	227	254	0	0	0	0	481	0
PLAN	SW	200	0	0	0	254	254	254	254	1016	0
TOTAL		200	252	227	254	254	254	254	254	1497	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208

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 2008 - 2013

WASTEWATER PROGRAM MANAGEMENT

Project No.: 2007073 Function: SANITATION
 Priority No.: 003 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.

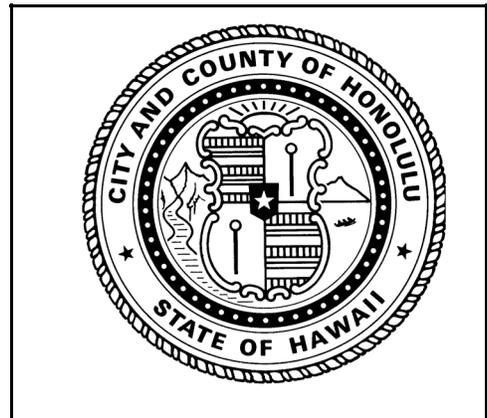
Use of Funds: Plan, program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	2,500	2,500	4,500	3500	2500	2500	0	0	13000	0
TOTAL		2,500	2,500	4,500	3500	2500	2500	0	0	13000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0207	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 2008 - 2013

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project No.: 2001062
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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.

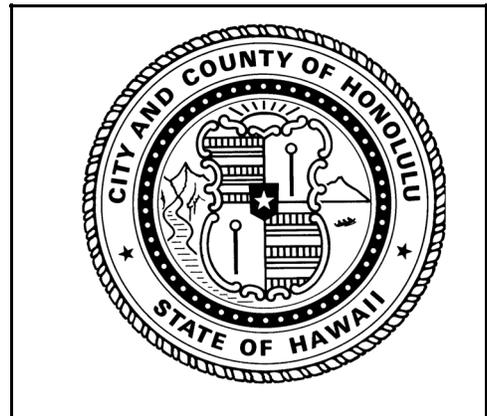
Use of Funds: Plan, design and construct wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	SR	0	1	1	1	1	1	1	1	6	0
PLAN	SW	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,717	400	1,400	1000	600	600	600	600	4800	0
DGN	SW	0	0	0	0	0	0	0	0	0	0
CONST	SR	7,259	12,600	15,000	12000	7000	7000	7000	57000	105000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		8,976	13,001	16,401	13001	7601	7601	7601	57601	109806	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1208
DGN	0707	1208
CONST	0707	1208

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 2008 - 2013

WILHELMINA RISE SEWER REHABILITATION

Project No.: 1999803
 Priority No.: 999
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 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 pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This project is included in the small sewer mainline program of the Sewer I/ Plan, identified as project no. SCIP 1.

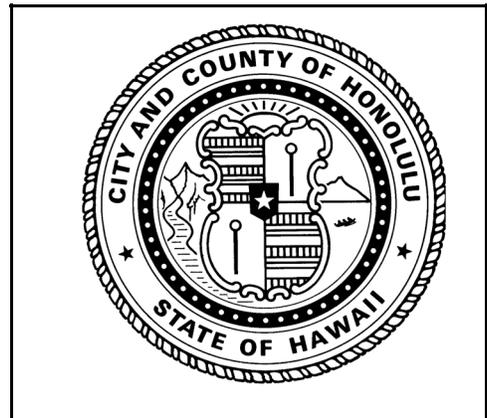
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	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	20,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,887	20,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0699	0607
DGN	0406	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 2008 - 2013

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	803,734	346,893	349,924	216,153	251,592	202,190	230,503	118,702	1,369,064	35,900
	GI	8,080	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	24,162	0	0	0	11,473	11,473	11,473	11,473	45,894	0
	FG	0	434	0	0	0	0	0	0	0	0
	DV	3,452	0	0	0	0	0	0	0	0	0
	GN	0	6,219	0	6,219	0	0	0	0	6,219	0
FUND SOURCE TOTAL		839,428	353,546	349,924	222,372	263,065	213,663	241,976	130,175	1,421,177	35,900
Phase Total											
	LAND	98	14	6	51	251	236	1	1	546	0
	PLAN	33,380	11,177	19,953	5,874	4,676	4,650	1,968	1,968	39,087	0
	DGN	64,506	12,728	14,644	11,011	13,124	3,546	3,243	3,542	49,110	0
	CONST	676,615	310,460	295,502	183,911	228,320	184,266	219,900	112,500	1,224,399	35,900
	INSP	29,598	12,167	11,769	11,526	6,695	10,966	6,865	2,165	49,986	0
	EQUIP	29,384	4,000	5,050	5,000	5,000	5,000	5,000	5,000	30,050	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	5,847	3,000	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
DEPARTMENT TOTAL		839,428	353,546	349,924	222,372	263,065	213,663	241,976	130,175	1,421,177	35,900

Six-Year CIP and Budget FY 2008 - 2013

SEWAGE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	803,734	346,893	349,924	216,153	251,592	202,190	230,503	118,702	1,369,064	35,900
	GI	8,080	0	0	0	0	0	0	0	0	0
	WB	0	0	0	0	0	0	0	0	0	0
	SW	24,162	0	0	0	11,473	11,473	11,473	11,473	45,894	0
	FG	0	434	0	0	0	0	0	0	0	0
	DV	3,452	0	0	0	0	0	0	0	0	0
	GN	0	6,219	0	6,219	0	0	0	0	6,219	0
FUND SOURCE TOTAL		839,428	353,546	349,924	222,372	263,065	213,663	241,976	130,175	1,421,177	35,900
Phase Total											
	LAND	98	14	6	51	251	236	1	1	546	0
	PLAN	33,380	11,177	19,953	5,874	4,676	4,650	1,968	1,968	39,087	0
	DGN	64,506	12,728	14,644	11,011	13,124	3,546	3,243	3,542	49,110	0
	CONST	676,615	310,460	295,502	183,911	228,320	184,266	219,900	112,500	1,224,399	35,900
	INSP	29,598	12,167	11,769	11,526	6,695	10,966	6,865	2,165	49,986	0
	EQUIP	29,384	4,000	5,050	5,000	5,000	5,000	5,000	5,000	30,050	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	5,847	3,000	3,000	5,000	5,000	5,000	5,000	5,000	28,000	0
PROGRAM TOTAL		839,428	353,546	349,924	222,372	263,065	213,663	241,976	130,175	1,421,177	35,900

Six-Year CIP and Budget FY 2008 - 2013

SANITATION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	SR	806,257	348,039	350,674	228,594	251,592	221,190	230,503	118,702	1,401,255	35,900
	GI	14,376	0	125	500	0	0	0	0	625	0
	WB	10,682	1,955	11,452	0	0	0	0	0	11,452	0
	SW	24,162	0	0	0	11,473	11,473	11,473	11,473	45,894	0
	FG	0	434	0	0	0	0	0	0	0	0
	SA	125	0	0	50	0	500	0	0	550	0
	DV	3,452	0	0	0	0	0	0	0	0	0
	GN	0	6,219	0	6,219	0	0	0	0	6,219	0
FUND SOURCE TOTAL		859,055	356,647	362,251	235,363	263,065	233,163	241,976	130,175	1,465,995	35,900
Phase Total											
LAND		98	15	6	302	251	236	1	1	797	0
PLAN		35,135	11,252	19,978	5,874	4,676	4,650	1,968	1,968	39,112	0
DGN		70,866	13,518	16,044	12,261	13,124	3,546	3,243	3,542	51,760	0
CONST		687,582	312,595	306,002	194,661	228,320	203,166	219,900	112,500	1,264,549	35,900
INSP		30,143	12,267	12,169	11,766	6,695	11,566	6,865	2,165	51,226	0
EQUIP		29,384	4,000	5,050	5,500	5,000	5,000	5,000	5,000	30,550	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		5,847	3,000	3,002	5,000	5,000	5,000	5,000	5,000	28,002	0
FUNCTION TOTAL		859,055	356,647	362,251	235,363	263,065	233,163	241,976	130,175	1,465,995	35,900

Six-Year CIP and Budget FY 2008 - 2013

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: 8
 House: 19
 Vision Team: --
 Other:

Description: Provide funds for rehabilitation costs related to their Diamond Head facility.
 Justification: Upgrade the facility to be ADA compliant.

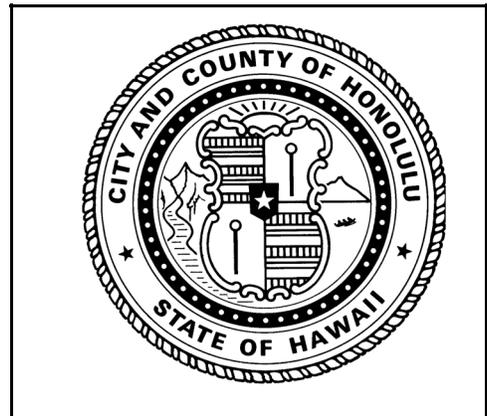
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	775	0	0	0	0	0	0	0	0	0
TOTAL		775	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1203	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 2008 - 2013

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.

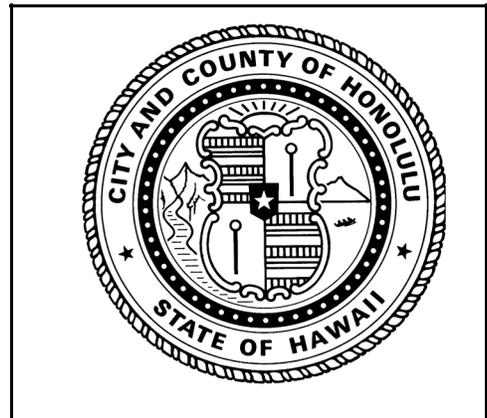
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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.

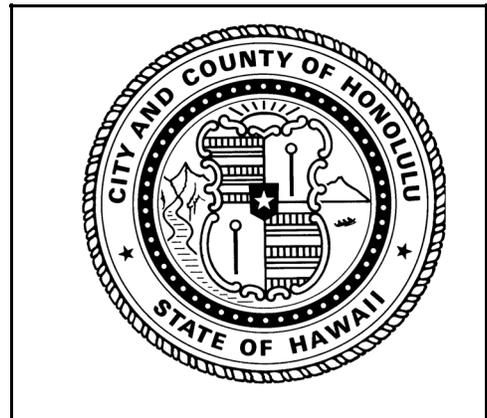
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

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.

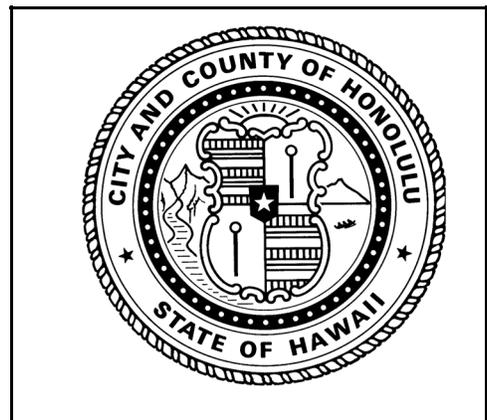
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	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 2008 - 2013

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.

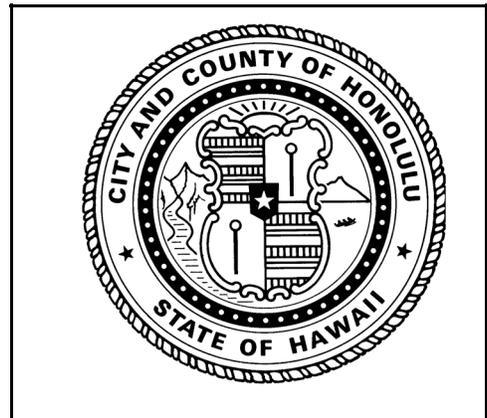
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	195	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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

Description: Provide funds for operating costs for a shelter.
 Justification: Provision of funds to a non-profit youth shelter program.

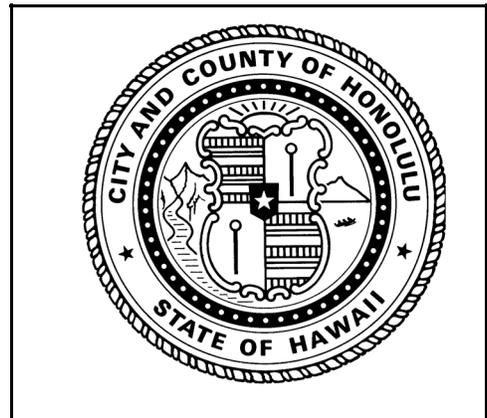
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	72	0	0	0	0	0	0	0	0	0
TOTAL		72	0	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 2008 - 2013

CENTRAL OAHU YOUTH SERVICES ASSOCIATION (COYSA)

Project No.: 2006135 Function: HUMAN SERVICES
 Priority No.: 016 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 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.

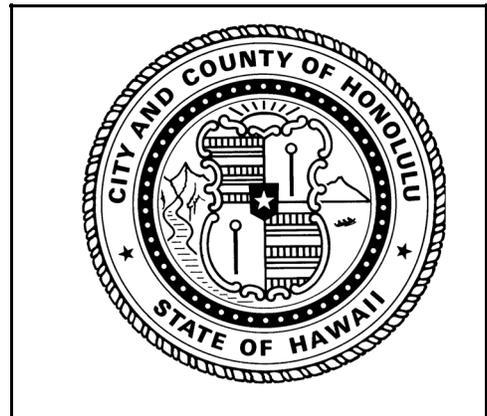
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	25	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

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:

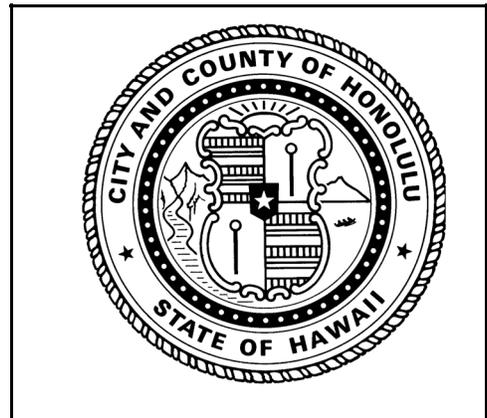
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	280	0	0	0	0	0	0	0	0	0
TOTAL		280	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

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, aquisition and design related to a building to provide one-stop service delivery and programs for sexually abused children.
 Justification: Supports legal services to disadvantaged persons.

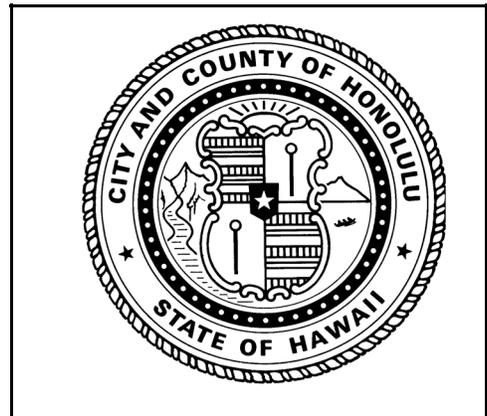
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	3,500	0	0	0	0	0	0	0	0	0
TOTAL		3,500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0105	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 2008 - 2013

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.

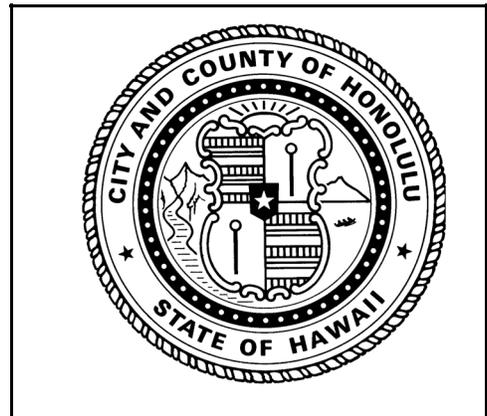
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	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 2008 - 2013

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.

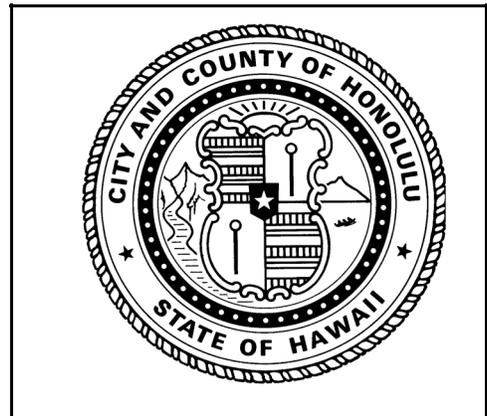
Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	7,683	9,143	8,732	8818	8906	8995	9085	9176	53713	0
TOTAL		7,683	9,143	8,732	8818	8906	8995	9085	9176	53713	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0707	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 2008 - 2013

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project No.: 1995204
 Priority No.: 0001
 TMK: 00000000

Function: HUMAN SERVICES
 Program: Human Services
 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.

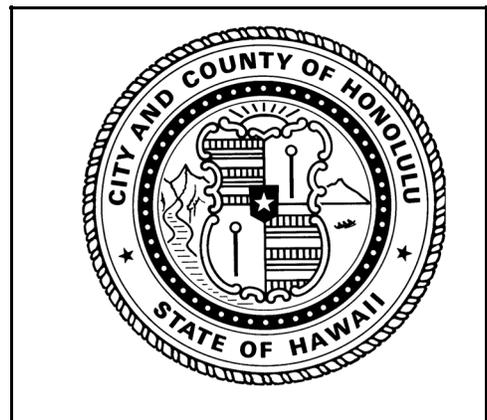
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	4,270	0	0	0	0	0	0	0	0	0
TOTAL		4,270	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1106	0207

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



Six-Year CIP and Budget FY 2008 - 2013

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.

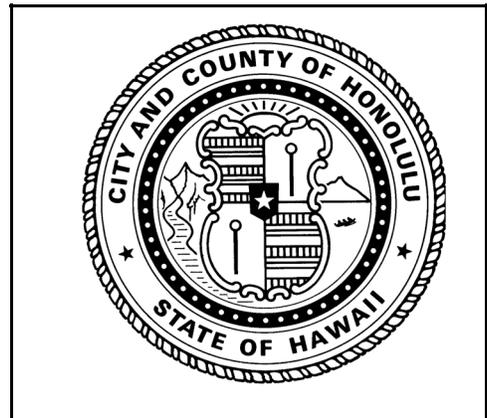
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	325	0	0	0	0	0	0	0	0	0
TOTAL		325	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0705	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 2008 - 2013

EMERGENCY SHELTER GRANTS (ESG) 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.

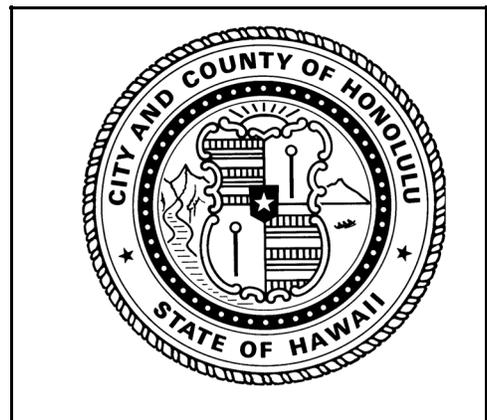
Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	3,040	454	433	437	441	446	450	455	2662	0
OTHER	CD	2,601	443	432	437	441	446	450	455	2661	0
TOTAL		6,033	897	864	874	882	892	900	910	5322	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	0707	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 2008 - 2013

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.

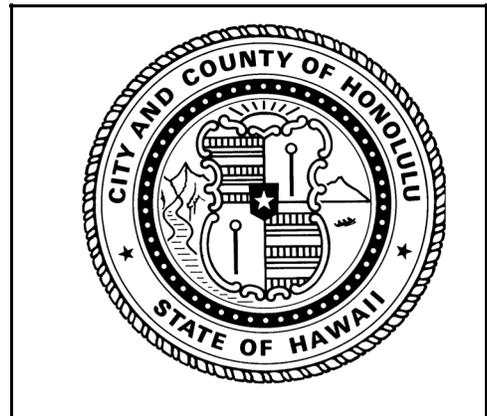
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	140	0	0	0	0	0	0	0	0	0
TOTAL		140	0	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 2008 - 2013

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.

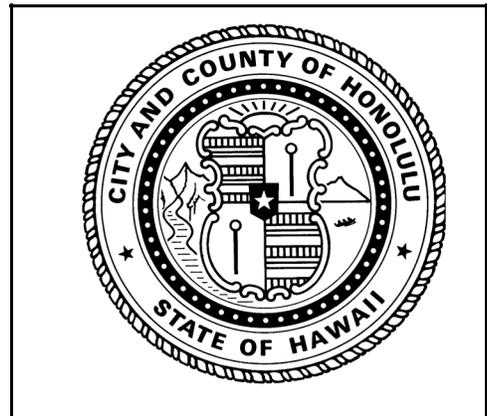
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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.

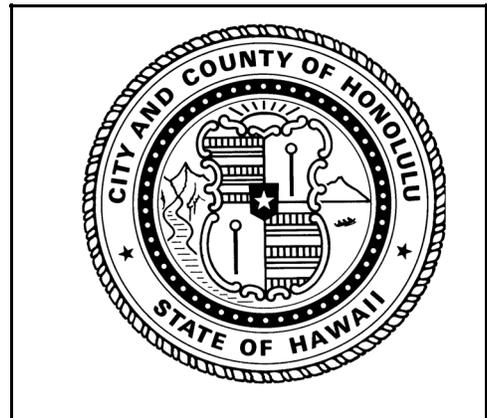
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	253	0	0	0	0	0	0	0	0	0
TOTAL		253	0	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 2008 - 2013

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.

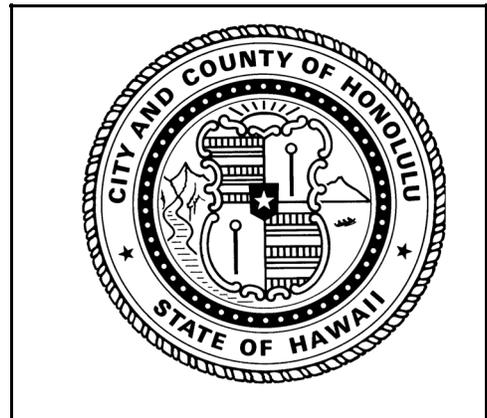
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0206	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 2008 - 2013

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.

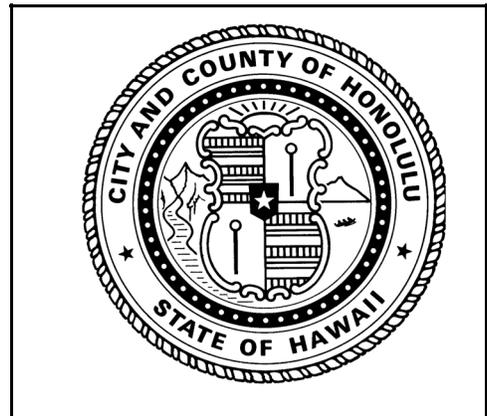
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	351	0	0	0	0	0	0	0	0	0
TOTAL		351	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0505	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 2008 - 2013

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.

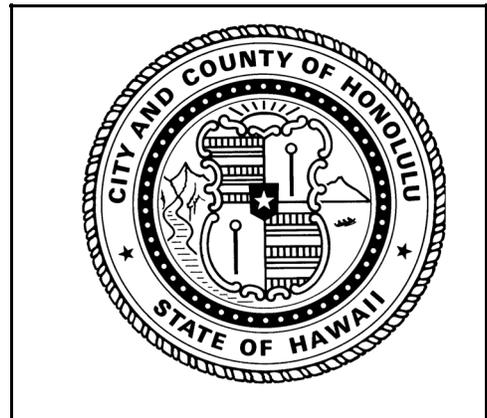
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

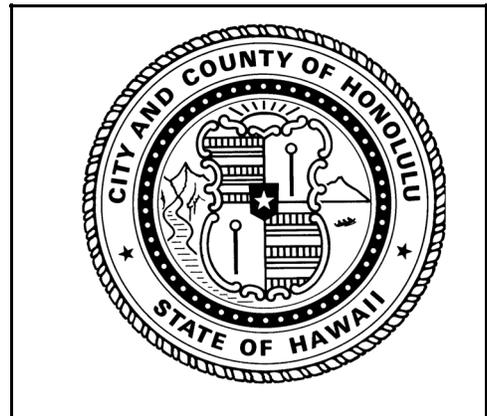
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	80	0	0	0	0	0	0	0	0	0
TOTAL		80	0	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 2008 - 2013

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).

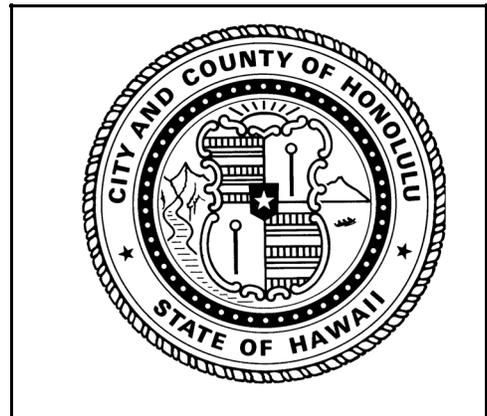
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	700	0	0	0	0	0	0	0	0	0
TOTAL		700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	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 2008 - 2013

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.

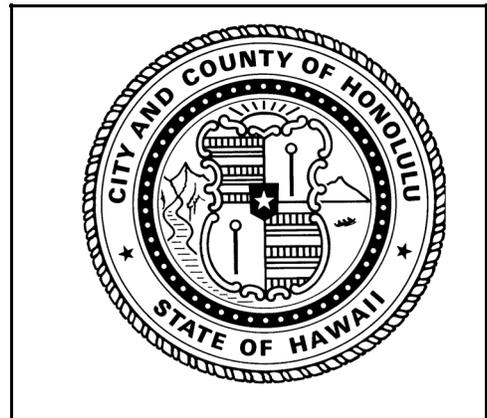
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project No.: 2007077 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

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

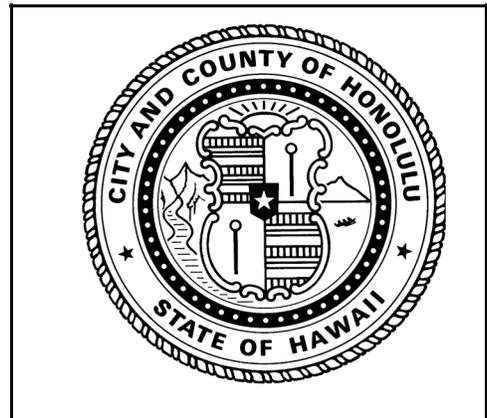
Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.
 Justification: Provide additional affordable housing for lower-income persons.
 Use of Funds: Provide 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 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	2,660	5,310	4,605	4593	4578	4559	4537	4512	27384	0
TOTAL		2,660	5,310	4,605	4593	4578	4559	4537	4512	27384	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0707	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 2008 - 2013

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.

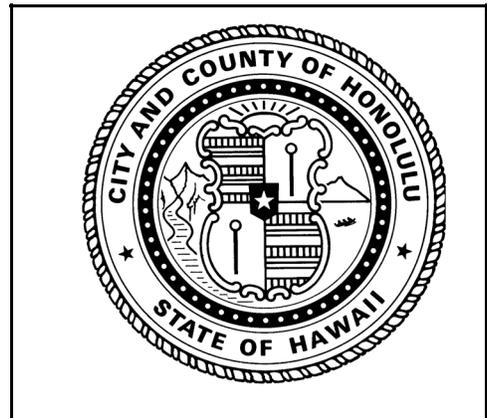
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1205	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 2008 - 2013

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.

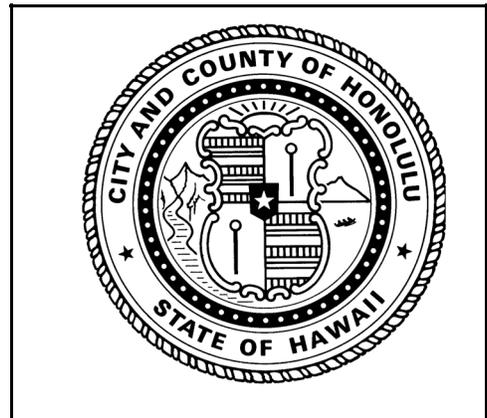
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	1,852	0	0	0	0	0	0	0	0	0
TOTAL		1,852	0	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 2008 - 2013

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

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.

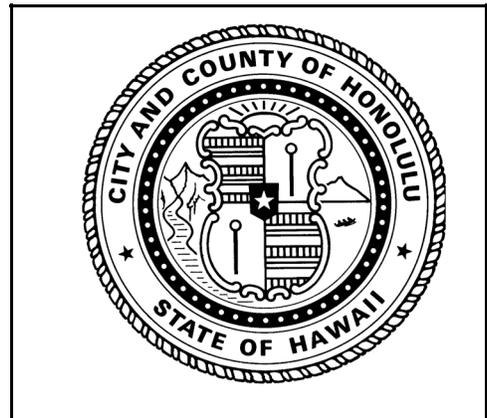
Use of Funds: Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	2,557	433	429	433	438	442	446	451	2639	0
TOTAL		2,557	433	429	433	438	442	446	451	2639	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0707	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 2008 - 2013

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.

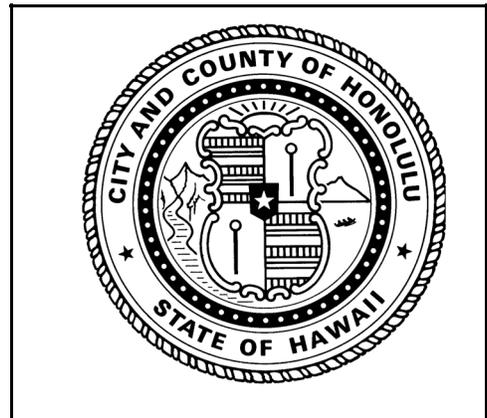
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	336	0	0	0	0	0	0	0	0	0
TOTAL		336	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0303	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 2008 - 2013

HUI KAUHALE, 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.

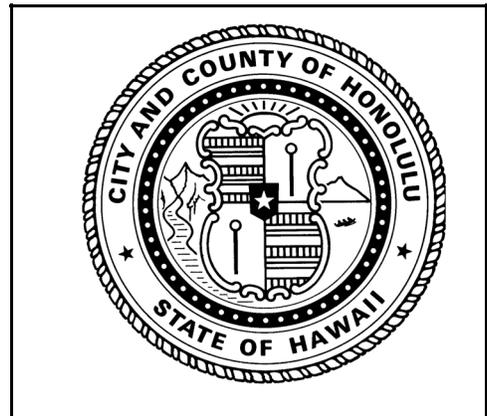
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	4,502	0	0	0	0	0	0	0	0	0
TOTAL		4,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1104	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 2008 - 2013

INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project No.: 2004099
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 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.

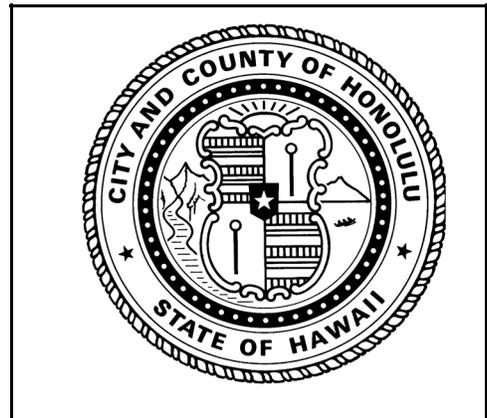
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	599	0	0	0	0	0	0	0	0	0
TOTAL		599	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	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 2008 - 2013

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.

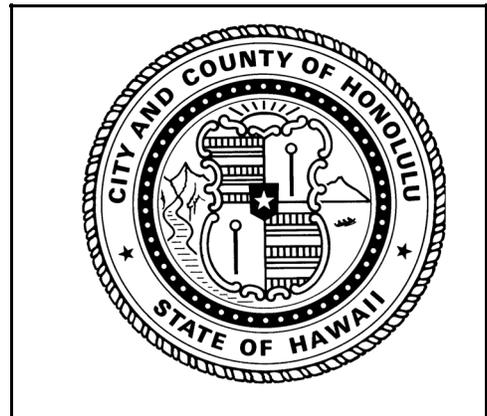
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	1,100	0	0	0	0	0	0	0	0	0
TOTAL		1,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0103	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 2008 - 2013

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.

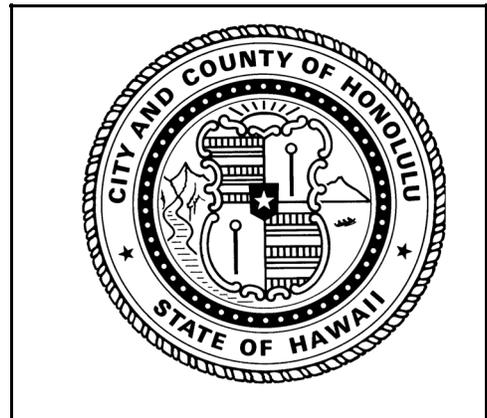
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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.

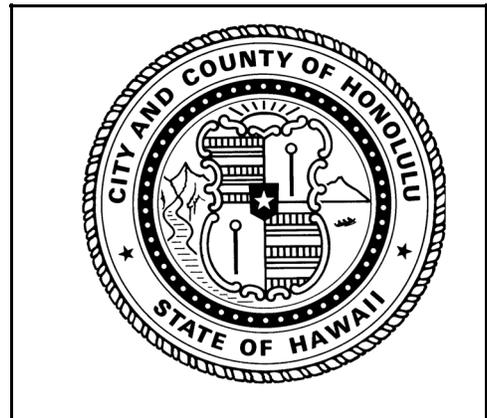
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

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.

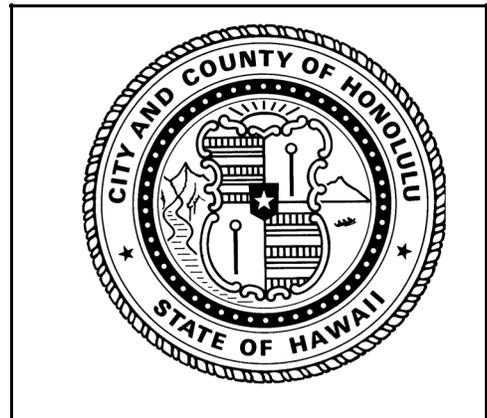
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project No.: 2005163
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 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.

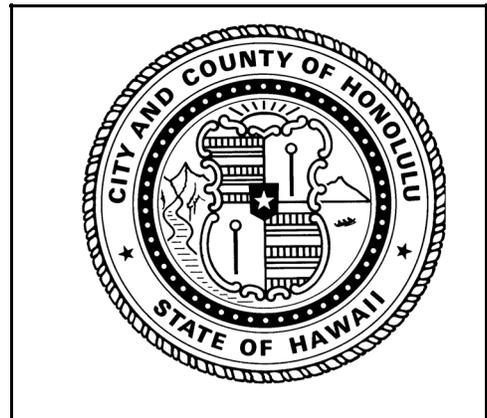
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	250	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	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 2008 - 2013

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.

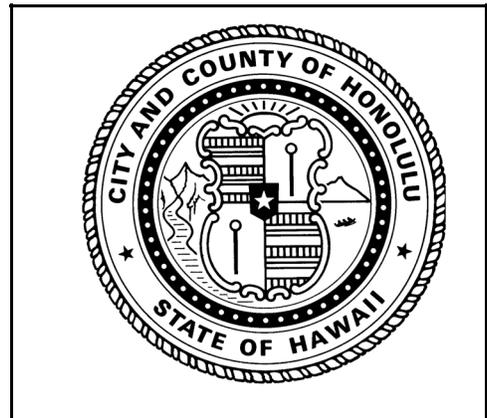
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	400	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project No.: 2004120
 Priority No.: 999
 TMK: 94161002

Function: HUMAN SERVICES
 Program: Human Services
 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.

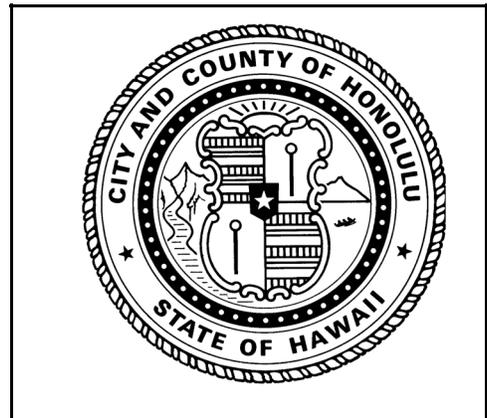
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	1,000	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

MOILILI COMMUNITY CENTER - PS

Project No.: 2005164 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: 27010001 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.

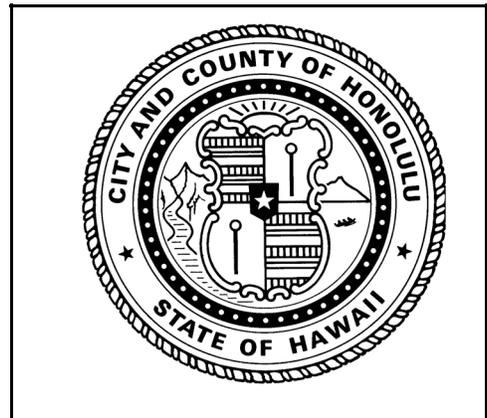
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

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:

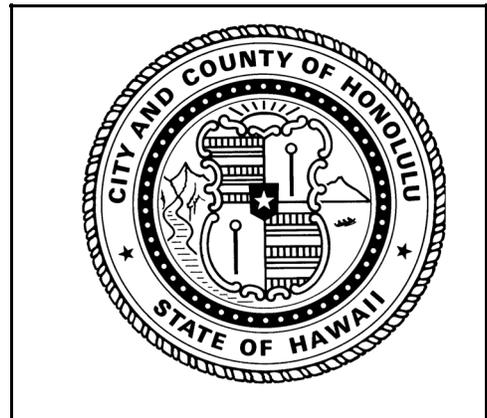
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	123	0	0	0	0	0	0	0	0	0
TOTAL		123	0	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 2008 - 2013

NEW LIFE BODY OF CHRIST CHRISTIAN CHURCH - PS (PREV CALLED: OUTREACH SERVICES)

Project No.: 2002781
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 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.

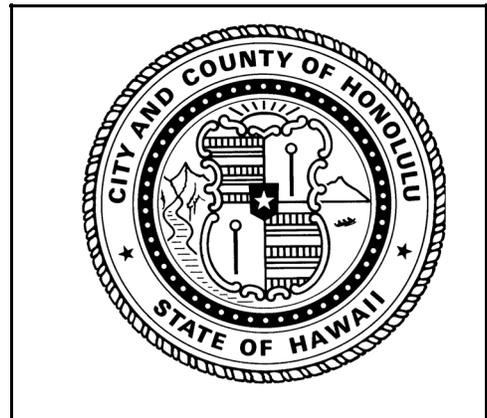
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	160	0	0	0	0	0	0	0	0	0
TOTAL		160	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	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 2008 - 2013

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.

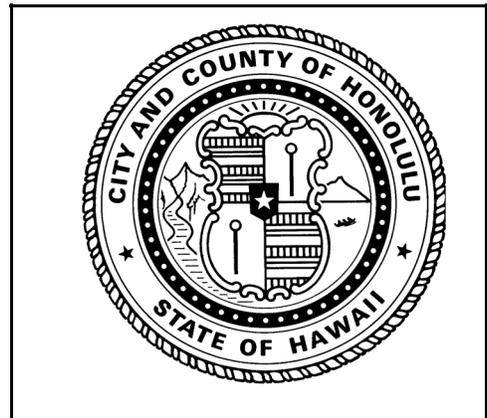
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	876	0	0	0	0	0	0	0	0	0
TOTAL		876	0	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 2008 - 2013

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:

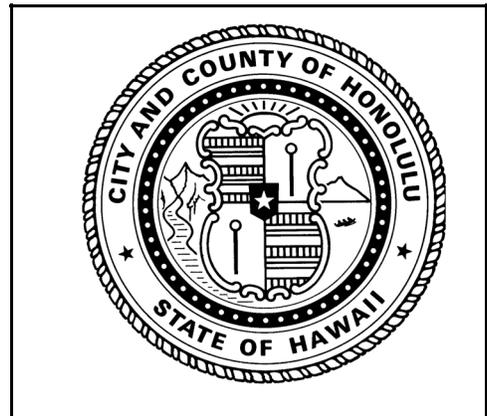
Description: Aloha Gardens facility-provide funding for construction, landscaping and equipment for a social service facility for senior citizens and disabled. Project is located at 64-1510 Kamehameha Hwy., Wahiawa, HI 96786;
 Justification: Provision of additional social service space for the elderly; enhance program services provided to mentally challenged clients.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	7,542	0	0	0	0	0	0	0	0	0
TOTAL		7,542	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

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.

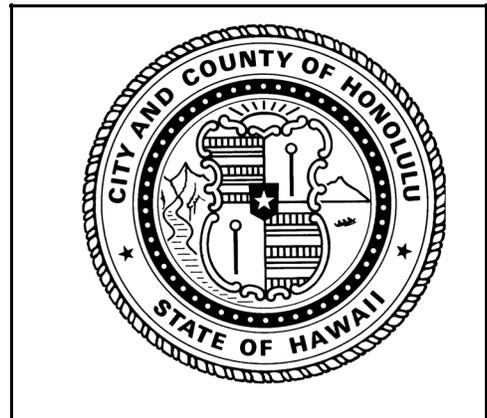
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		1,700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER	0705	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 2008 - 2013

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.

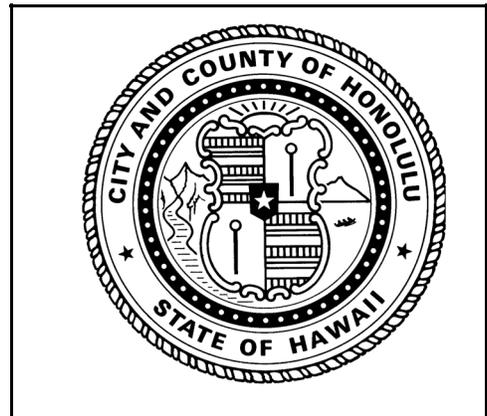
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	1,750	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		1,750	0	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 2008 - 2013

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.

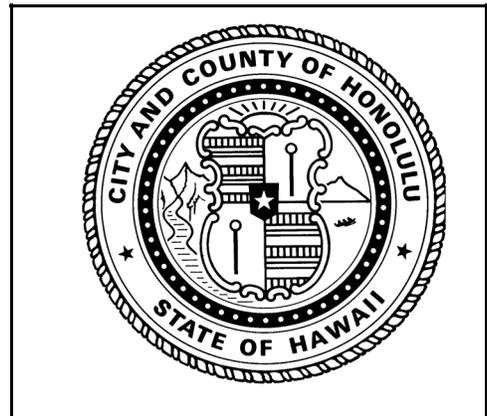
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	500	0	0	0	0	0	0	0	0	0
TOTAL		500	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 2008 - 2013

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.

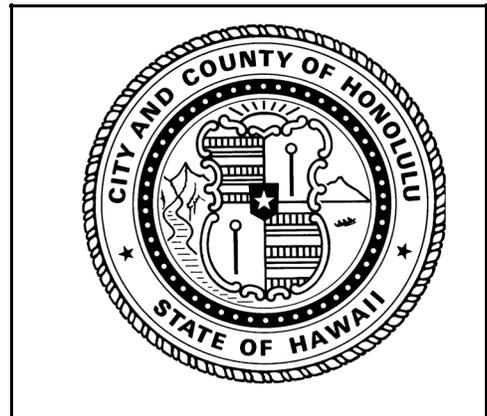
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	2,100	0	0	0	0	0	0	0	0	0
TOTAL		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 2008 - 2013

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).

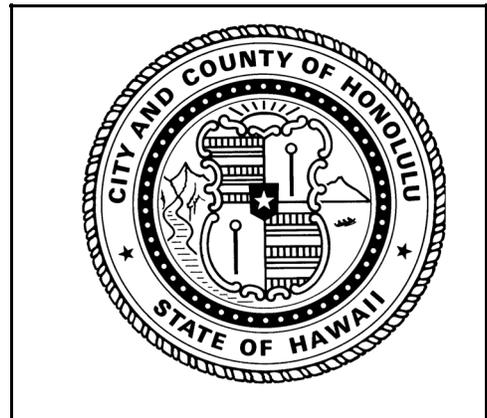
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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'uhonua project, a drop-in center for victims of domestic violence.

Justification: Assists victims of domestic violence (low-mod income persons).

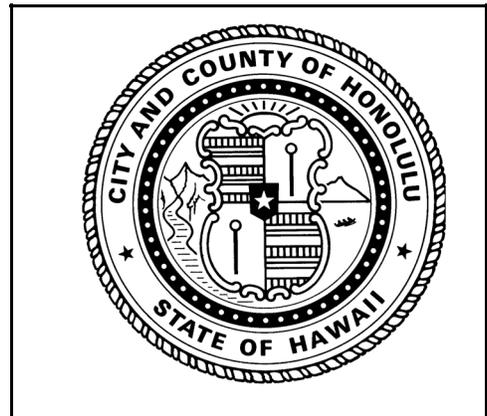
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	172	0	0	0	0	0	0	0	0	0
TOTAL		172	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

PEARL CITY FOUNDATION - DAYCARE CENTER

Project No.: 2005125
 Priority No.: 999
 TMK: 97071001

Function: HUMAN SERVICES
 Program: Human Services
 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.

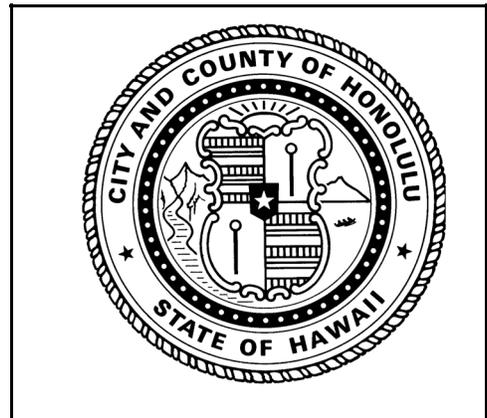
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	500	0	0	0	0	0	0	0	0	0
TOTAL		500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0305	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 2008 - 2013

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.

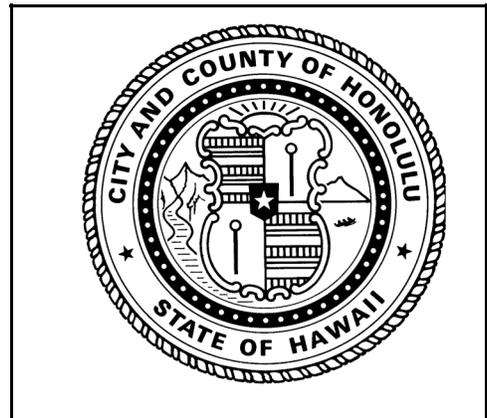
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	756	0	0	0	0	0	0	0	0	0
TOTAL		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 2008 - 2013

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.

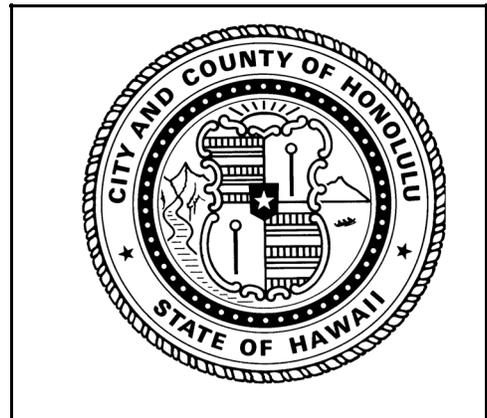
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	90	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

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.

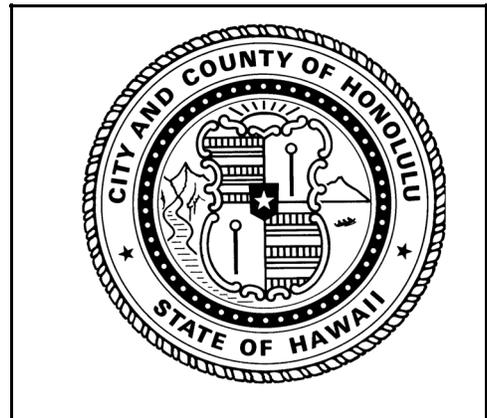
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	26	0	0	0	0	0	0	0	0	0
TOTAL		26	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0206	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 2008 - 2013

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.

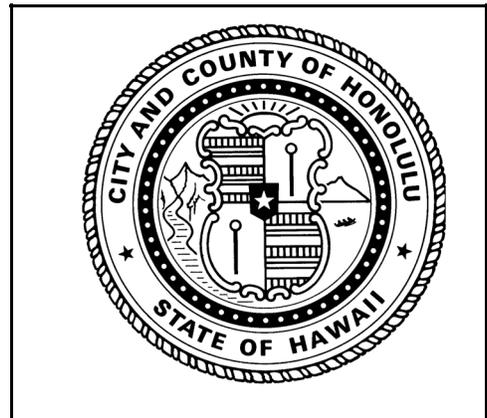
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	700	0	0	0	0	0	0	0	0	0
TOTAL		700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	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 2008 - 2013

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).

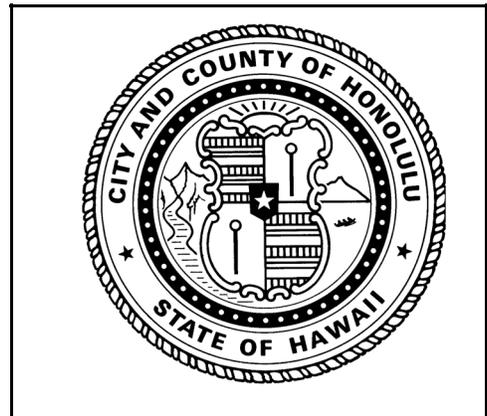
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	FG	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0106	0807

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



Six-Year CIP and Budget FY 2008 - 2013

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.

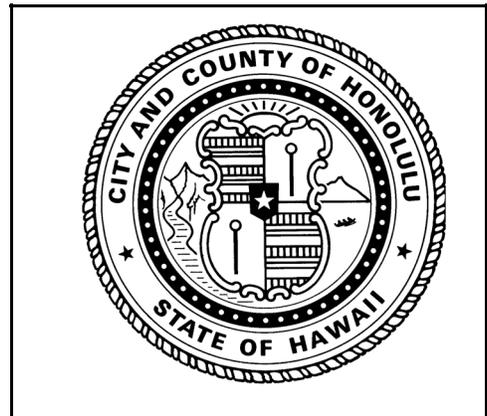
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		5,300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0205	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 2008 - 2013

VOLUNTEER LEGAL SERVICES HAWAII - PS

Project No.: 2006116
 Priority No.: 001
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 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.

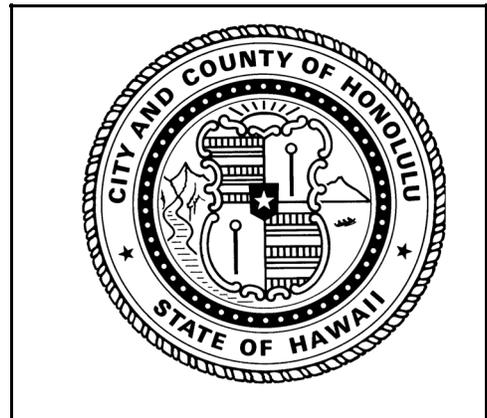
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	65	0	0	0	0	0	0	0	0	0
TOTAL		65	0	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 2008 - 2013

WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.

Project No.: 2005100
 Priority No.: 025
 TMK: 85010004

Function: HUMAN SERVICES
 Program: Human Services
 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.

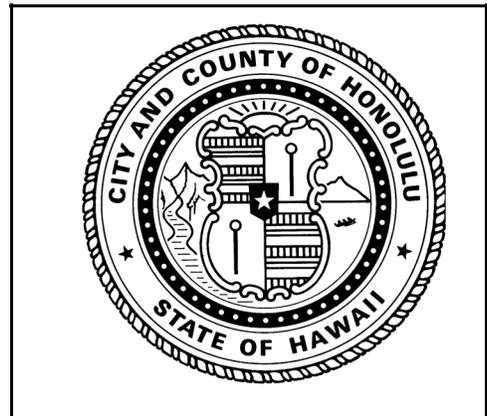
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

WAIANAE 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.

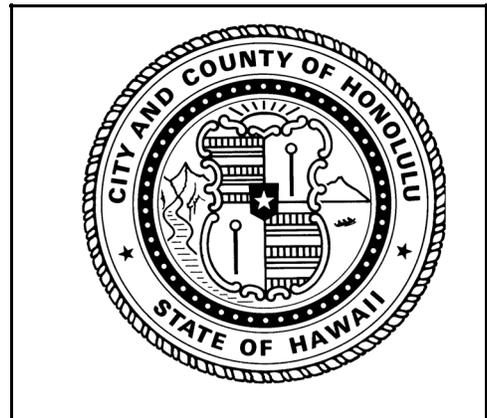
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	1,710	0	0	0	0	0	0	0	0	0
TOTAL		1,710	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0902	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 2008 - 2013

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.

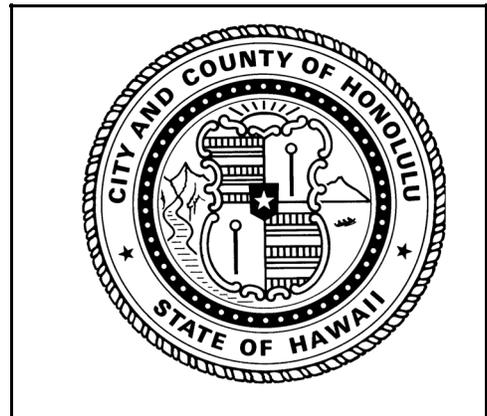
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	191	0	0	0	0	0	0	0	0	0
TOTAL		191	0	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 2008 - 2013

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.

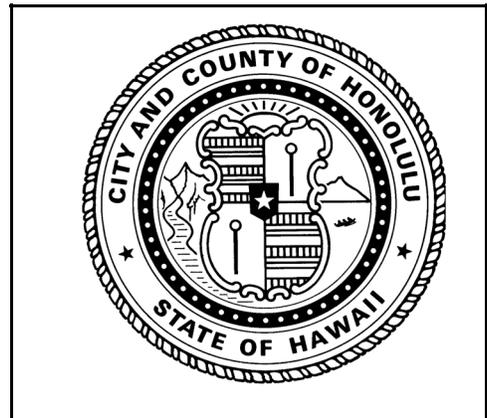
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	220	0	0	0	0	0	0	0	0	0
TOTAL		220	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	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 2008 - 2013

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.

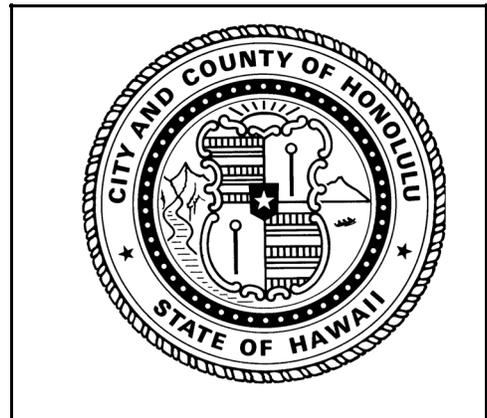
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	205	0	0	0	0	0	0	0	0	0
TOTAL		205	0	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 2008 - 2013

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).

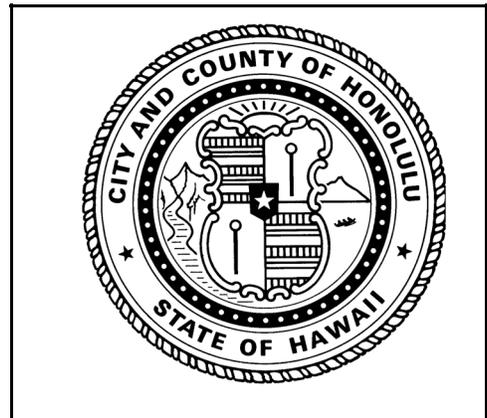
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	140	0	0	0	0	0	0	0	0	0
TOTAL		140	0	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 2008 - 2013

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.

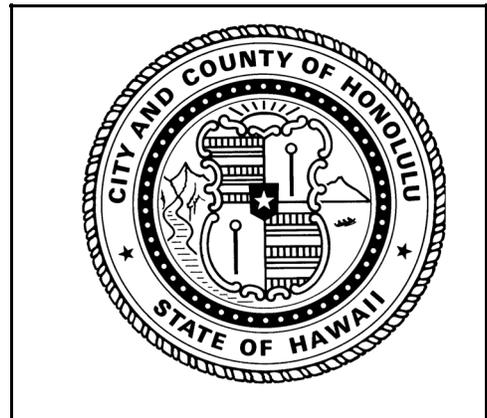
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	130	0	0	0	0	0	0	0	0	0
TOTAL		130	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	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 2008 - 2013

YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU - WEED AND SEED PROGRAM - PS

Project No.: 2005106
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 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.

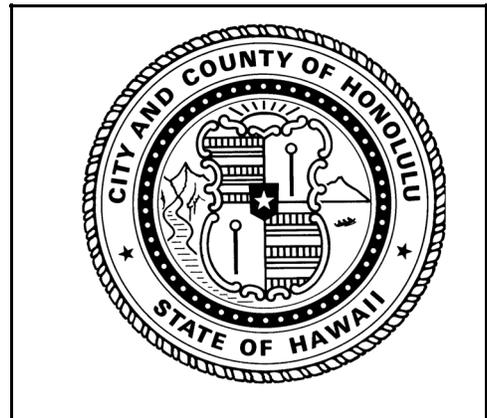
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
OTHER	CD	225	0	0	0	0	0	0	0	0	0
TOTAL		225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1204	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 2008 - 2013

COMMUNITY SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	FG	27,275	6,196	5,467	5,463	5,457	5,447	5,433	5,418	32,685	0
	CD	44,370	9,586	9,164	9,255	9,347	9,441	9,535	9,631	56,374	0
FUND SOURCE TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
Phase Total											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		391	0	0	0	0	0	0	0	0	0
OTHER		71,254	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
DEPARTMENT TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0

Six-Year CIP and Budget FY 2008 - 2013

HUMAN SERVICES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	FG	27,275	6,196	5,467	5,463	5,457	5,447	5,433	5,418	32,685	0
	CD	44,370	9,586	9,164	9,255	9,347	9,441	9,535	9,631	56,374	0
FUND SOURCE TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
Phase Total											
	DGN	0	0	0	0	0	0	0	0	0	0
	CONST	391	0	0	0	0	0	0	0	0	0
	OTHER	71,254	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
PROGRAM TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0

Six-Year CIP and Budget FY 2008 - 2013

HUMAN SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	FG	27,275	6,196	5,467	5,463	5,457	5,447	5,433	5,418	32,685	0
	CD	44,370	9,586	9,164	9,255	9,347	9,441	9,535	9,631	56,374	0
FUND SOURCE TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
Phase Total											
	DGN	0	0	0	0	0	0	0	0	0	0
	CONST	391	0	0	0	0	0	0	0	0	0
	OTHER	71,254	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0
FUNCTION TOTAL		71,645	15,782	14,630	14,718	14,804	14,889	14,969	15,049	89,059	0

Six-Year CIP and Budget FY 2008 - 2013

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: Design and construct park improvements such as 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.
 Design and construct various improvements to include lighting, paved surfaces, roof reconstruction, etc.

Justification: City Council addition.

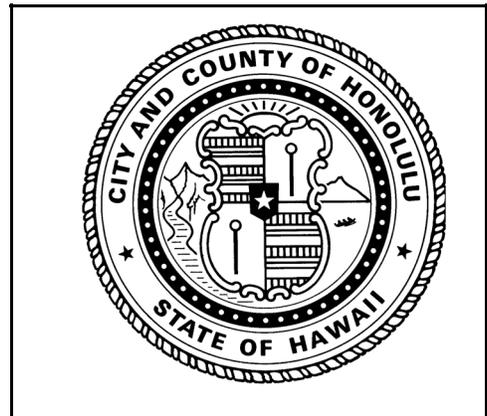
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)

Project No.: 1998106
 Priority No.: 019
 TMK: 23037001

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 11
 Senate:
 House: 23
 Vision Team: --
 Other:

Description: FY2008-2010 Design and construct the renovation/reconstruction of roof and trellis.
 Justification: Historic structure has experienced termite damage and is need of renovation and restoration.

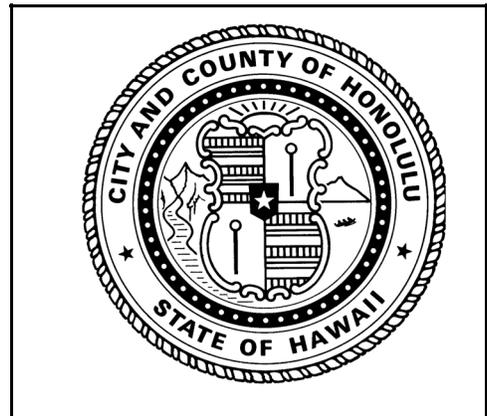
Use of Funds: Design the renovation/reconstruction of the roof and trellis with General Trust Fund (McCoy Pavilion Trust Fund).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GT	0	0	100	0	0	0	0	0	100	0
CONST	GI	516	0	0	400	400	0	0	0	800	2000
TOTAL		546	0	100	400	400	0	0	0	900	2000

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0807	0308
CONST	0709	0310

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 2008 - 2013

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.

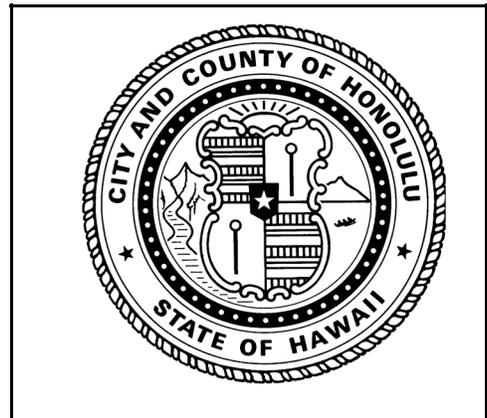
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	150	0	0	0	0	0	0	0	0
CONST	GI	270	0	0	0	0	0	0	0	0	0
CONST	PP	0	1,590	0	0	0	0	0	0	0	0
INSP	PP	0	50	0	0	0	0	0	0	0	0
TOTAL		270	1,840	0	0	0	0	0	0	0	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 2008 - 2013

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project No.: 1987005
 Priority No.: 032
 TMK: 23037001

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 11
 Senate: --
 House: 23
 Vision Team: 3
 Other:

Description: FY 07 - Planning funds for evaluation of seawalls.
 Justification: Seawalls are being undermined by wave action.

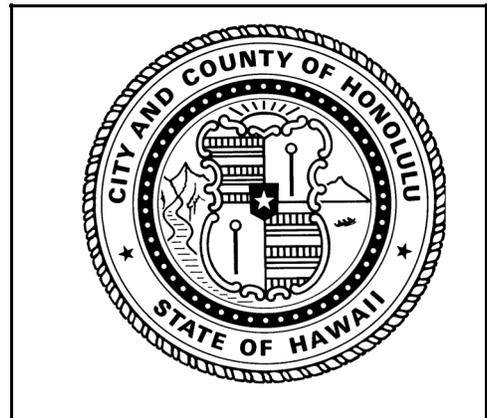
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	420	50	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	130	0	0	0	0	0	0	0	0	0
DGN	PP	174	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	0	0	0	0	0	0	0	0	0
CONST	PP	2,465	0	0	0	0	0	0	0	0	0
TOTAL		6,061	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	1206
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 2008 - 2013

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project No.: 2002117
 Priority No.: 022
 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.

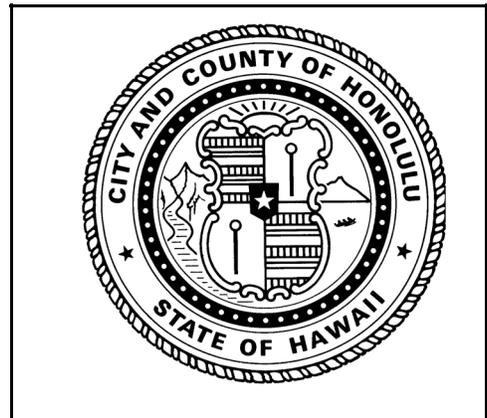
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	400	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	500	500	0	0	0	1000	0
INSP	GI	50	0	0	0	50	0	0	0	50	0
TOTAL		50	400	0	500	550	0	0	0	1050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1105	0606
DGN	0706	0307
CONST	0709	0610
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 2008 - 2013

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project No.: 1974104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: 15
 House: 30
 Vision Team: --
 Other:

Description: Design and construct park improvements such as the replacement of existing park water system lines.
 Justification: Existing water lines are approaching the end of its useful life. Improvements will ensure the public's access to this recreational resource.

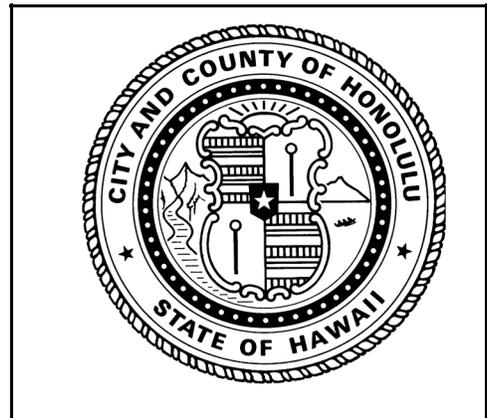
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	189	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	80	0	80	0
CONST	GI	175	0	0	0	0	0	0	200	200	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		384	0	0	0	0	0	80	200	280	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 2008 - 2013

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS

Project No.: 1993072
 Priority No.: 001
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: ADA improvements at parks for physically challenged individuals.
 Justification: Comply with the Americans with Disabilities Act (ADA) of 1990.

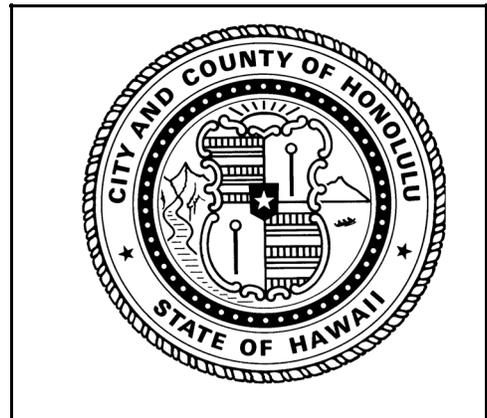
Use of Funds: Design, construct and provide construction inspection for ADA improvements at parks, such as Pearl City District Park and Aiea District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	320	30	80	45	45	45	45	45	305	0
DGN	CD	643	0	0	0	0	0	0	0	0	0
CONST	GI	1,718	460	400	340	340	340	340	340	2100	0
CONST	CD	2,740	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	20	15	15	15	15	15	95	0
TOTAL		5,421	500	500	400	400	400	400	400	2500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	0907
CONST	1007	1207
INSP	1207	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 2008 - 2013

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project No.: 1993050
 Priority No.: 000
 TMK: 91017066

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 43
 Vision Team: --
 Other:

Description: Future - Design and construct master planned improvements.
 Justification: Park will provide needed recreational amenities for residents of the West Loch Estates Subdivision.

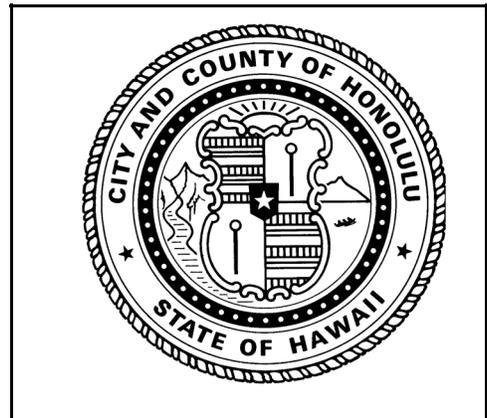
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	376	0	0	0	0	0	0	0	0	30
CONST	GI	2,937	0	0	0	0	0	0	0	0	550
TOTAL		3,313	0	0	0	0	0	0	0	0	580

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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 2008 - 2013

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project No.: 1998139
 Priority No.: 000
 TMK: 59005015

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: Plan, design and construct park master planned improvements. Phase II to include improvements such as comfort station, shower facility, driveway, parking lot, fencing, landscaping and other improvements.
 Justification: Develop recreational resource.

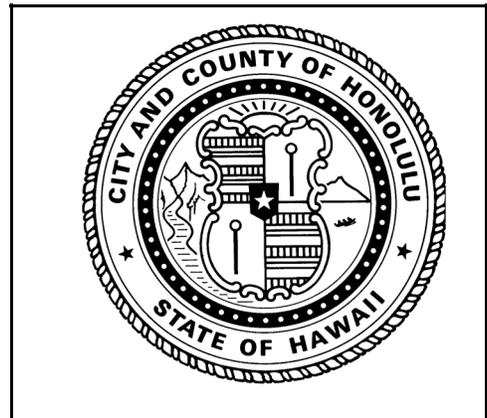
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	197	150	0	800	0	0	0	0	800	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
TOTAL		949	175	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1206	0607
DGN	0807	0713
CONST	0808	0614
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 2008 - 2013

BAYVIEW PARK (KAHU O WAIKALUA PARK FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project No.: 1998136
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct park master plan improvements. FY2009-2010 Design and construct safety fencing to protect vehicles from softballs from softball field which is adjacent to parking lot.
 Justification: Develop recreational resource.

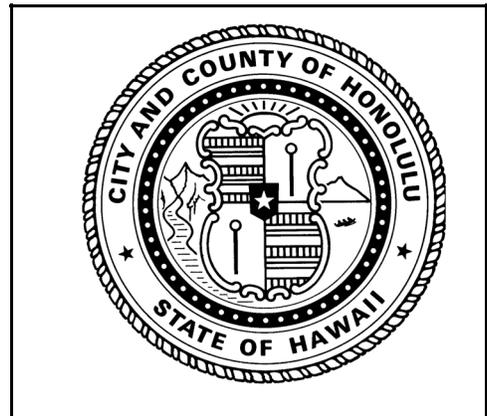
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		986	0	0	20	200	0	0	0	220	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0808	1208
CONST	0709	0110
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 2008 - 2013

BEACH PARK EROSION STUDY

Project No.: 2007033
 Priority No.: 050
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct measures to alleviate beach erosion problems.
 Justification: Address problem of severe beach park erosion.

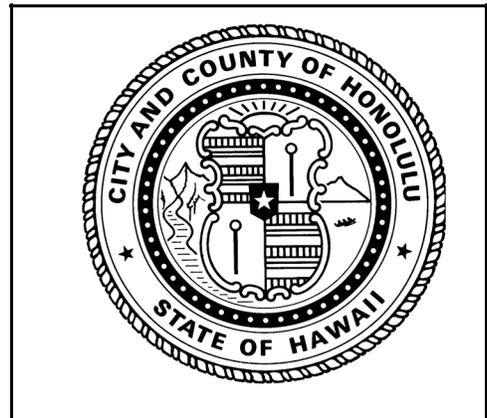
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	100	0	100	0	50	0	0	150	0
DGN	GI	0	0	0	50	0	300	0	0	350	0
CONST	GI	0	0	0	0	0	0	500	500	1000	0
TOTAL		0	100	0	150	0	350	500	500	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1106	0807
DGN	0908	0609
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 2008 - 2013

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002164
 Priority No.: 045
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: FY 2010 to Future - Plan, design and construct canoe halaus at parks, such as Haleiwa Regional Park and Kahaluu Regional Park.
 Justification: Canoe activities have become popular recreational sports.

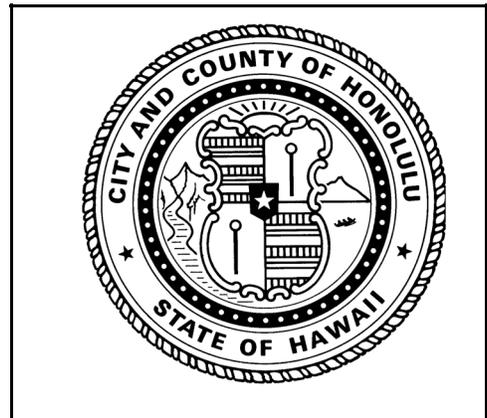
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	112	0	0	0	20	0	0	0	20	0
DGN	GI	394	0	0	0	0	0	70	0	70	70
CONST	GI	2,610	0	0	0	0	0	0	350	350	1050
INSP	GI	165	0	0	0	0	0	0	0	0	10
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,281	0	0	0	20	0	70	350	440	1130

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 2008 - 2013

CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES)

Project No.: 1998040
 Priority No.: 016
 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: Plan, design, and construct park master planned improvements. FY 2008 - 2009 Design and construct backup water reservoir.
 Future park master planned improvements, such as composite fencing barriers on both sides of roads throughout park, expansion of park maintenance building, additional comfort station, storage facility for youth baseball, storage facility for adult baseball, freeway-type vehicular barriers, and 10M dive tower at aquatic center.

Justification: Implement the remaining work to complete the master planned improvements of the park in order to fulfill the community needs.

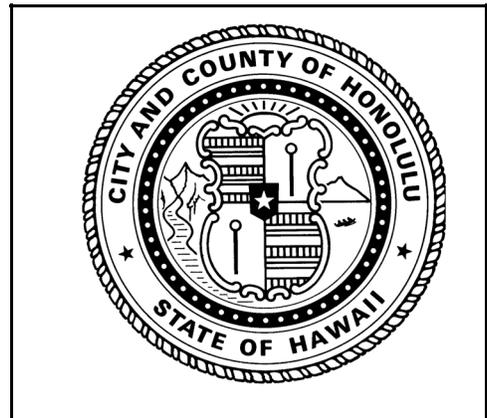
Use of Funds: Design master planned park improvements, such as the backup water reservoir.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	50	0	0	0	50	0
DGN	GI	4,780	0	250	0	0	0	0	0	250	3059
CONST	GI	37,340	0	0	1750	0	0	250	250	2250	22930
CONST	PP	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	442	0	0	50	0	0	0	0	50	2107
EQUIP	GI	135	0	0	0	0	0	0	0	0	550
TOTAL		44,247	0	250	1800	50	0	250	250	2600	28646

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1007	0409
CONST	0708	0409
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 2008 - 2013

CENTRAL OAHU REGIONAL PARK-VETERANS MEMORIAL

Project No.: 2007049
 Priority No.: 999
 TMK:

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: Plan, design and construct a Veterans Memorial.
 Justification: Veterans Memorial will honor veterans of the State of Hawaii.

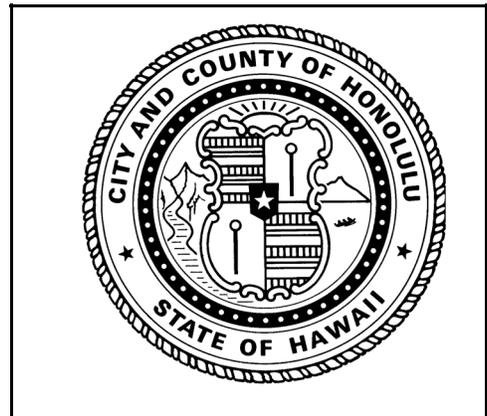
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		0	50	0	0	100	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0407	0907
CONST	0709	0210

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 2008 - 2013

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project No.: 1998137
 Priority No.: 053
 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 2009/10 - Design and construct renovation of recreation building roof.
 FY 2013 to Future - Design and construct renovation of softball field.

Justification: Recreation building is in need of renovation. Park was acquired in 1924, however it is uncertain when the Recreation Building was constructed. Softball field also needs to be leveled and irrigation system needs upgrading.

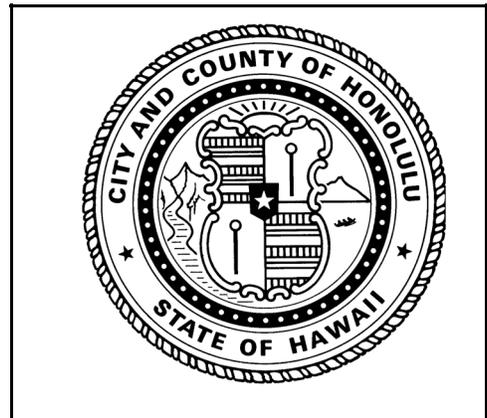
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	50	0	0	0	50	100	0
CONST	GI	45	0	0	0	300	0	0	0	300	200
TOTAL		45	0	0	50	300	0	0	50	400	200

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1008	0409
CONST	1209	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 2008 - 2013

CRESTVIEW COMMUNITY PARK, WAIPAHAU

Project No.: 2003235
 Priority No.: 043
 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: Design and construct renovation of recreation building.
 Justification: Recreation building is in need of renovation because of age and wear and tear.

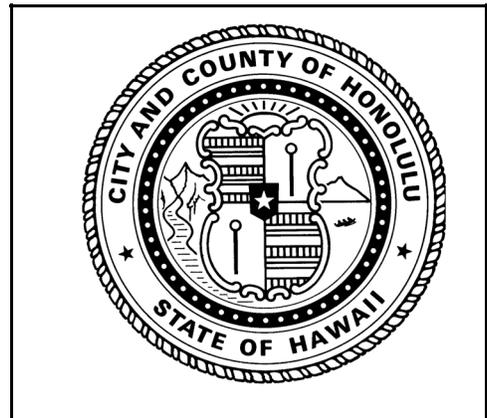
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	17	0	0	0	100	0	0	0	100	0
CONST	GI	118	0	0	0	0	0	250	250	500	0
TOTAL		135	0	0	0	100	0	250	250	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0709	1209
CONST	0712	1212

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 2008 - 2013

DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007054	Function: CULTURE - RECREATION	Council: --
Priority No.: 002	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	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.

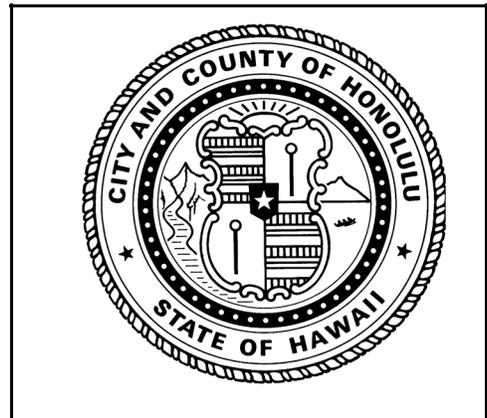
Use of Funds: Plan, design, and construct improvements at park facilities to meet National Pollution Discharge Elimination System (NPDES) requirements and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	5	5	5	5	30	0
DGN	GI	0	45	45	45	45	45	45	45	270	0
CONST	GI	0	200	200	200	200	200	200	200	1200	0
INSP	GI	0	20	20	20	20	20	20	20	120	0
EQUIP	GI	0	5	5	5	5	5	5	5	30	0
TOTAL		0	275	275	275	275	275	275	275	1650	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 2008 - 2013

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.

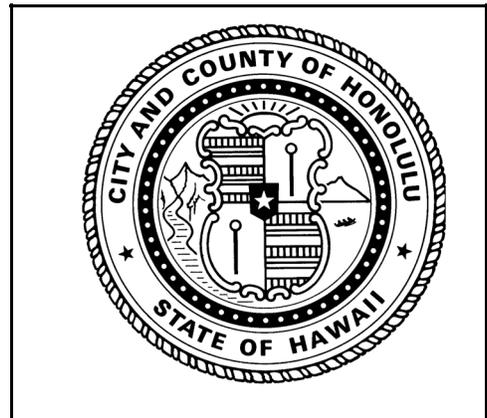
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		1,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2008 - 2013

DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project No.: 2007038
 Priority No.: 008
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

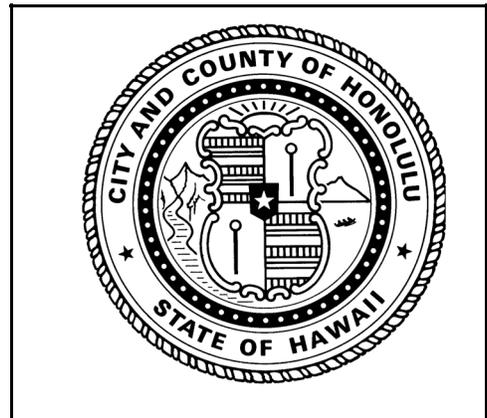
Description: Design and construct improvements (inclusive of energy conservation improvements) at the Urban Forestry facilities, such as roadway improvements at Ho'omaluhia Botanical Gardens, and provide construction inspection.
Justification: Roadway at Ho'omaluhia Botanical Gardens is in need of repavement due to its condition. Also, facilities at Botanical Gardens are in need of renovation.
Use of Funds: Design, construct, and provide construction inspection for improvements at the Urban Forestry facilities, such as Ho'omaluhia Botanical Garden.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	100	80	40	40	40	40	40	280	0
CONST	GI	0	310	400	350	350	350	350	350	2150	0
INSP	GI	0	90	20	10	10	10	10	10	70	0
TOTAL		0	500	500	400	400	400	400	400	2500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0807	0608
CONST	0808	0109
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 2008 - 2013

DRAINAGE IMPROVEMENTS FOR KEY PROJECT (KAHALUU)

Project No.: 2007021
 Priority No.: 999
 TMK: 47012017

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Plan, design and construct drainage improvements at Key Project.
 Justification: City Council addition.

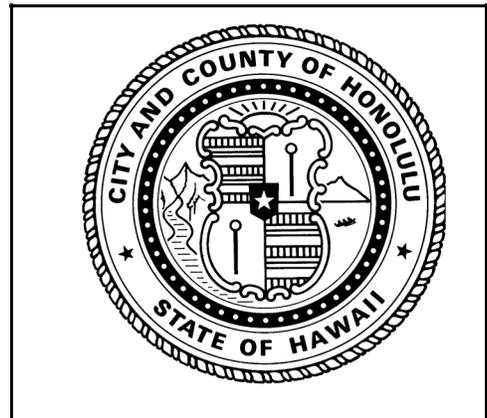
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	19	0	0	0	0	0	0	0	0
CONST	GI	90	71	0	0	0	0	0	0	0	0
TOTAL		90	95	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 2008 - 2013

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: Design and construct renovation of bath house and lifeguard storage locker.
 Justification: Bath house is in need of renovation and lifeguard storage locker is too small and falling apart.

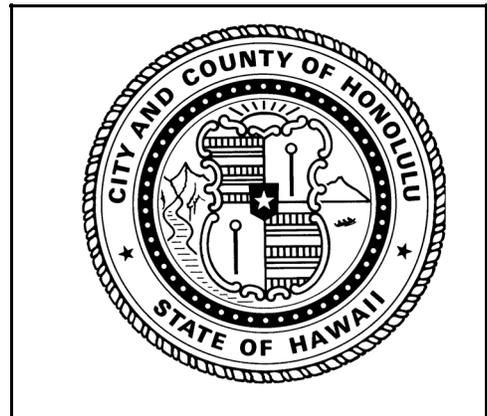
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	250	250	250
TOTAL		204	0	0	0	0	75	0	250	325	250

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 2008 - 2013

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project No.: 1993068
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: Design and construct renovation of recreation building.
 Justification: Building was constructed in 1964 and is need of extensive renovations.

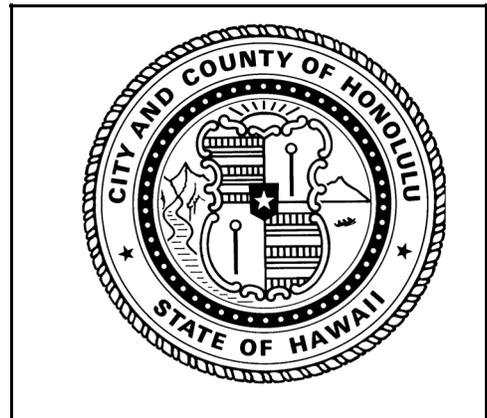
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	150	150	0
CONST	GI	58	0	0	0	0	0	0	0	0	750
TOTAL		99	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 2008 - 2013

ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES

Project No.: 2005029
 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: Replacement of existing lamps, ballasts, and light fixtures with new more energy efficient lamps, ballasts and light fixtures in gymnasiums and other indoor park facilities.
 Justification: Replace obsolete fixtures with energy efficient fixtures.

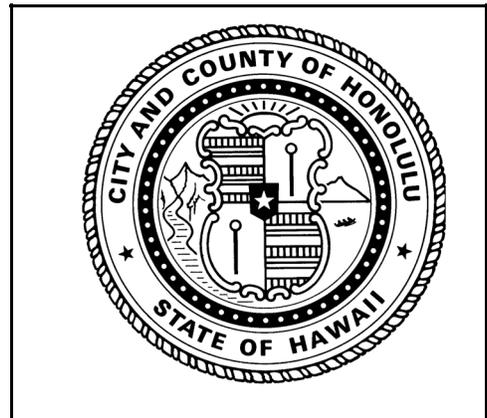
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)

Project No.: 1985053
 Priority No.: 018
 TMK: 91017051

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 1
 Nbrd Board: 23
 Senate: --
 House: --
 Vision Team: 04
 Other:

Description: Plan, design and construct park master plan improvements.
 FY 2008-Provide funding for master planned park improvements.
 Future - Design and construct improvements, such as new parking lot, gym, multi-purpose building, maintenance yard, ballfields, and swimming pool.

Justification: Development of a new district park to serve as an additional recreational resource to a growing community.

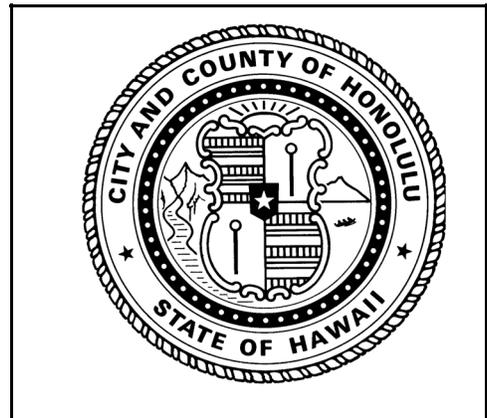
Use of Funds: Plan, design, and construct park master planned improvements, and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	30	0
DGN	GI	554	0	100	0	0	250	0	0	350	0
CONST	GI	1,803	19	800	0	0	0	750	750	2300	8500
INSP	GI	0	0	20	0	0	0	0	0	20	0
EQUIP	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		2,357	19	1,000	0	0	250	750	750	2750	8500

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0208
DGN	1207	0508
CONST	0608	1209
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 2008 - 2013

FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT, TMK 1-3-01-59 (2.144 ACRES)

Project No.: 1995108
 Priority No.: 999
 TMK: 13001059

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 15
 Senate: 14
 House: 29
 Vision Team: --
 Other:

Description: Design and construct relocation of electrical equipment to a more secure indoor location.
 Justification: City Council addition.

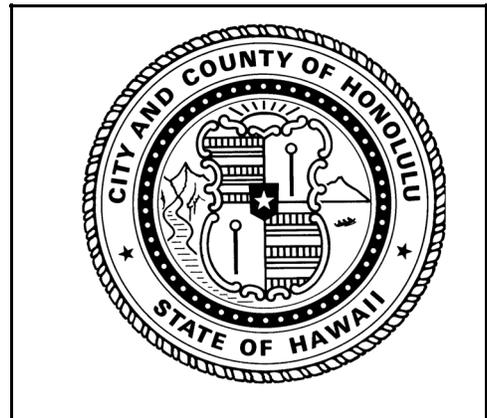
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0
TOTAL		0	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2008 - 2013

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 2013 to Future - Improvements, such as maintenance facilities and related site improvements, new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, Phase III irrigation system and related site and archaeological work, and demolition of old maintenance facilities.

Justification: Continuation of City Council initiated FY2000 CIP project to implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants, and for public enjoyment.

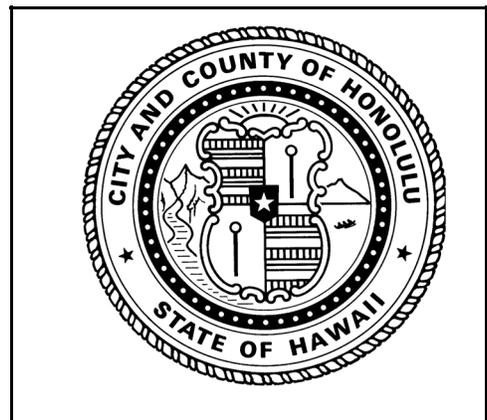
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	100	100	0
DGN	GI	258	0	0	0	0	0	0	0	0	620
CONST	GI	2,000	0	0	0	0	0	0	0	0	7400
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,362	0	0	0	0	0	0	100	100	8020

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 2008 - 2013

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: Plan, design and construct park master planned improvements such as tennis courts, volleyball courts, softball field, recreation building and landscaping.
 Justification: City Council addition.

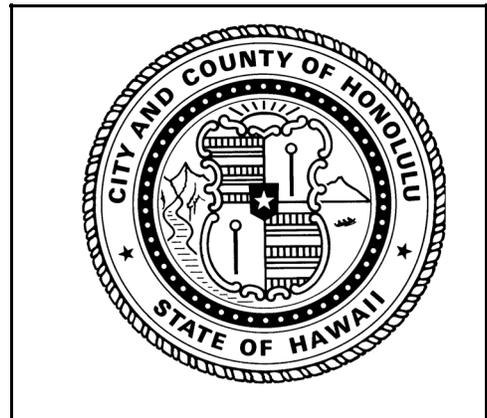
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	799	0	0	0	0	0	0	0	0	0
CONST	GI	1,991	0	0	0	0	0	0	0	0	0
TOTAL		2,789	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	25



Six-Year CIP and Budget FY 2008 - 2013

HAHA'IONE VALLEY PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)

Project No.: 1977068
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 01
 Senate: 11
 House: 22
 Vision Team: --
 Other:

Description: FY 2010/11 - Renovate tennis courts.
 Justification: Tennis courts need to be renovated.

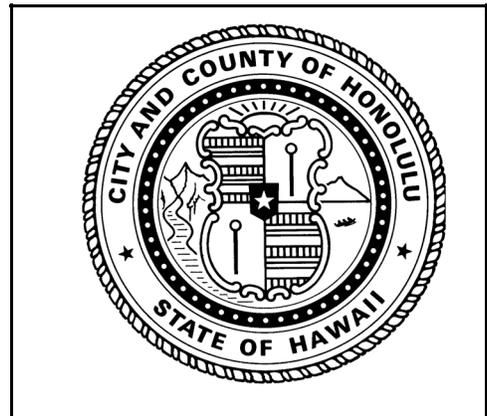
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	30	0	0	0	30	0
CONST	GI	0	0	0	0	0	160	0	0	160	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	30	160	0	0	190	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
ART		

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



Six-Year CIP and Budget FY 2008 - 2013

HALE'IWA ALII BEACH PARK

Project No.: 2003062
 Priority No.: 031
 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: Renovate Surf Center.
 Justification: Surf Center is in need of renovation.

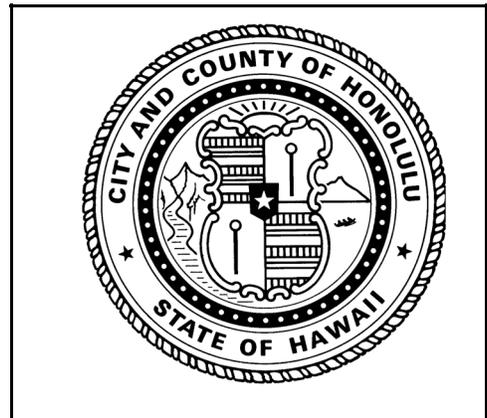
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	14	10	0	0	0	0	0	0	0	0
DGN	GI	30	40	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	250	250	0	0	0	500	0
TOTAL		44	50	0	250	250	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0307	0807
CONST	1009	0510

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 2008 - 2013

HALE'IWA ALII BEACH PARK-MEMORIAL PLAQUE

Project No.: 2007083
 Priority No.: 999
 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: Plan, design, and construct memorial plaque for the new comfort station located at the west end of Haleiwa Alii Beach Park. The plaque would dedicate the comfort station to the late Donald "Popoki" Keao.
 Justification: City Council addition.

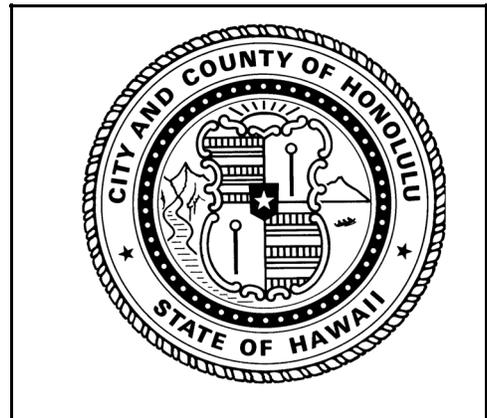
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	4	0	0	0	0	0	0	0	0
TOTAL		0	6	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 2008 - 2013

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: Master plan to determine use of undeveloped property and design and construct master planned improvements, such as skateboard facility, comfort station, landscaping, and irrigation.
 Justification: Undeveloped parcel could be developed for recreational use after master plan is completed.

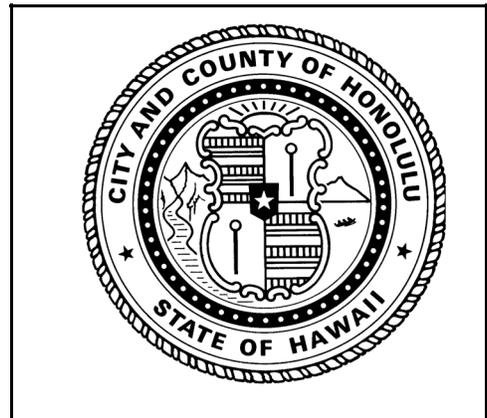
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	100	0	0	100	0
DGN	GI	121	0	0	0	0	0	0	100	100	0
CONST	GI	226	0	0	0	0	0	0	0	0	750
TOTAL		347	0	0	0	0	100	0	100	200	750

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 2008 - 2013

HALONA BLOWHOLE LOOKOUT RECONSTRUCTION

Project No.: 2006027
 Priority No.: 004
 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 reconstruct the concrete lookout, viewing area and railings.
 FY 2008 - Additional construction and inspection funds for improvements to the lookout, viewing areas, 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.

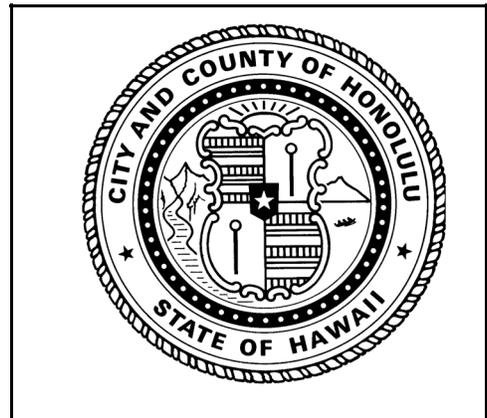
Use of Funds: Additional construction and inspection funds for improvements to the lookout, viewing areas, and railings.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	90	150	0	0	0	0	0	0	0	0
CONST	GI	0	1,000	0	0	0	0	0	0	0	0
CONST	PP	0	0	295	0	0	0	0	0	295	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	5	0	0	0	0	0	5	0
TOTAL		100	1,150	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0806	0207
CONST	0407	1207
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 2008 - 2013

HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

Project No.: 1973059
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 01
 Senate: 11
 House: 21
 Vision Team: --
 Other:

Description: Design and construct lifeguard observation station as outlined in master plan.
 Justification: Master Plan specifies the need for a new lifeguard observation station.

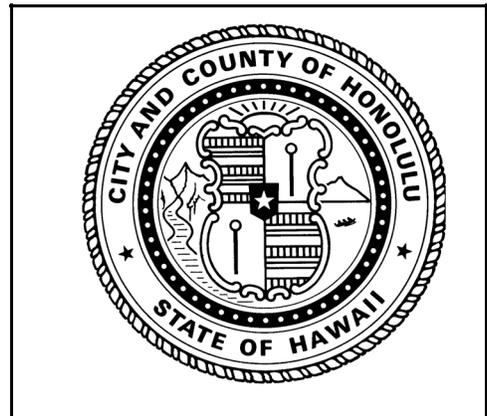
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	598	0	0	0	0	20	0	0	20	0
CONST	GI	66	0	0	0	0	0	100	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		664	0	0	0	0	20	100	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2008 - 2013

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project No.: 2002053
 Priority No.: 034
 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: Design and construct improvements to the baseball stadium complex and related facilities, such as new dugouts and renovation of the wooden grandstands.
 Justification: Improve recreational resource.

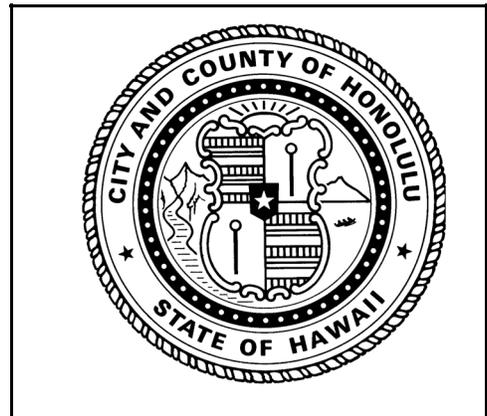
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	312	5	0	30	0	100	0	0	130	0
CONST	GI	1,295	189	0	0	200	0	700	0	900	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		1,607	200	0	30	200	100	700	0	1030	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0808	0109
CONST	0709	0110
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 2008 - 2013

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: Design and construct park improvements. Complete design and construction of skateboard facility and a youth-recreation facility and related improvements.
 Justification: City Council addition.

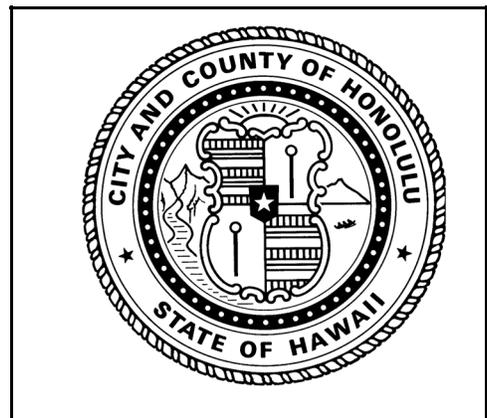
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	378	0	0	0	0	0	0	0	0	0
CONST	GI	802	0	0	0	0	0	0	0	0	0
TOTAL		1,180	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 2008 - 2013

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: Design Phase I master planned improvements.
 Justification: Enhance historical sites.

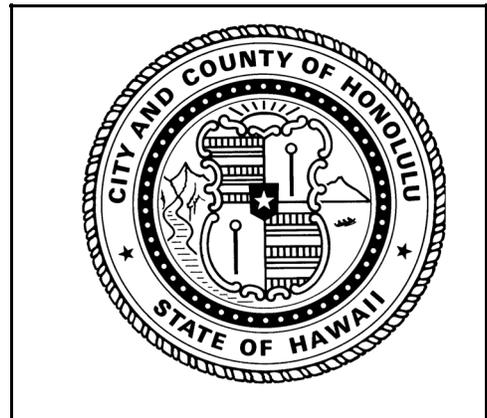
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	0	200
TOTAL		150	0	0	0	0	0	0	0	0	200

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 2008 - 2013

HONOWAI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES

Project No.: 2007018
 Priority No.: 999
 TMK: 94053119

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 41
 Vision Team: --
 Other:

Description: City Council addition-Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Honowai Neighborhood Park in Waipahu.
 Justification: City Council addition.

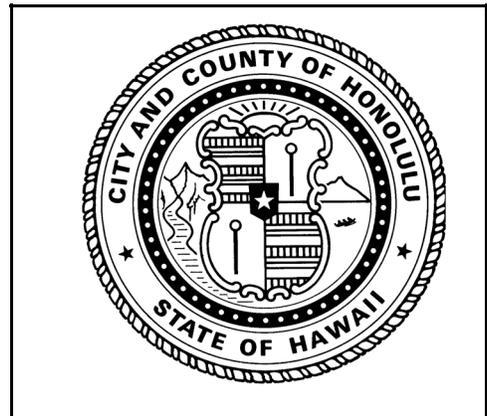
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	239	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0708
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 2008 - 2013

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE - 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: 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.

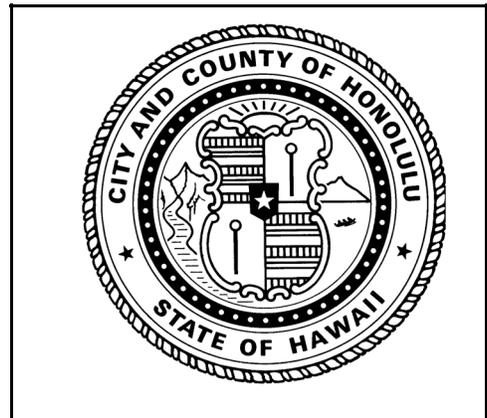
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	0102
CONST	0802	0103

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



Six-Year CIP and Budget FY 2008 - 2013

ILIAHI NEIGHBORHOOD PARK, RECREATION-LIGHTING IMPROVEMENTS, WAHIAWA, TMK 7-5-27: 2 (3.1 ACRES)

Project No.: 1996108
 Priority No.: 031
 TMK: 75027002

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: Construct lighting improvements at Iliahi Neighborhood Park.
 Justification:

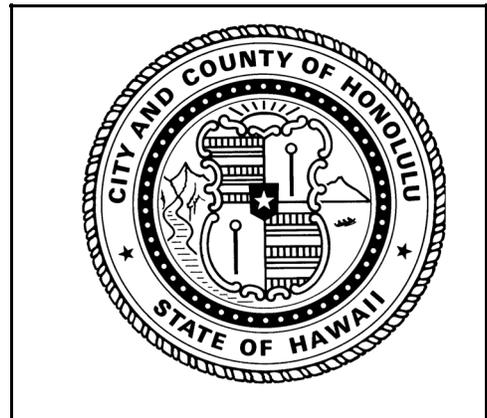
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	4	0	0	0	0	0	0	0	0
DGN	GI	0	4	0	1	0	0	0	0	1	0
CONST	GI	0	0	0	99	0	0	0	0	99	0
TOTAL		0	8	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0107	0108
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 2008 - 2013

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: Reconstruct and inspect comfort station, parking lot, wastewater facility and miscellaneous improvements.
 Justification: Existing comfort station is in a state of disrepair and park is heavily used.

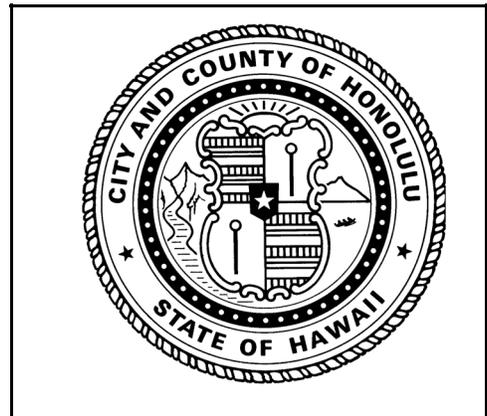
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

KAALA PARK-RECONSTRUCT & REFURBISH PLAY COURTS, PLAY APPARATUS/AREAS, & PAVED SURFACES

Project No.: 2007027
 Priority No.: 999
 TMK: 73019013

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: FY2007-City Council addition-Plan and design reconstruction and refurbishment of play courts and paved surfaces, which are needed to meet safety, accessibility and environmental requirements at Kaala Park-tennis courts.
 Justification: City Council addition.

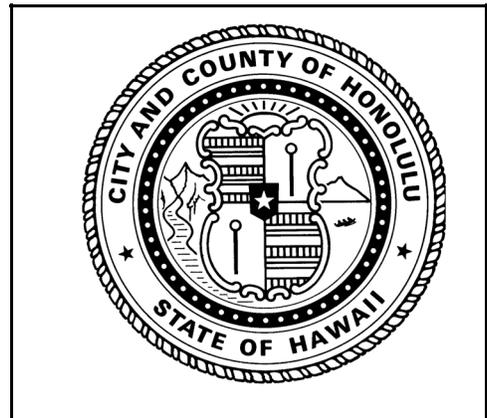
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	25	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
TOTAL		0	30	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 2008 - 2013

KAALAEA BEACHFRONT PARCELS

Project No.: 2002113
 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: Plan, design, and construct master planned park improvements.
 Justification: Acquired parcels are on the Kualoa side of the Kualoa Regional Park. Property is currently undeveloped.

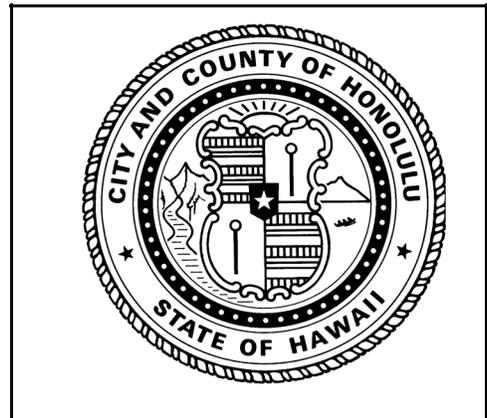
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	3	0	0	0	0	0	0	0	0	100
CONST	GI	30	0	0	0	0	0	0	0	0	1500
TOTAL		33	0	0	0	0	0	0	0	0	1600

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 2008 - 2013

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: Design and construct renovation of multi-purpose building and comfort station.
 Justification: Multi-purpose building and comfort station are in need of renovation.

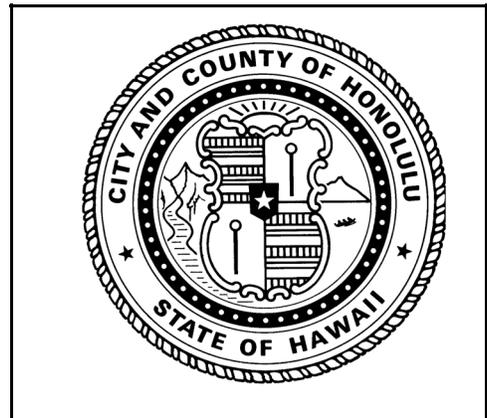
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	34	0	0	0	0	0	0	100	100	0
CONST	GI	81	0	0	0	0	0	0	0	0	1000
TOTAL		115	0	0	0	0	0	0	100	100	1000

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 2008 - 2013

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)

Project No.: 1998147
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Design and construct improvements to re-grade the softball field.
 Justification: Ballfield is not level and therefore not up to ballfield standards.

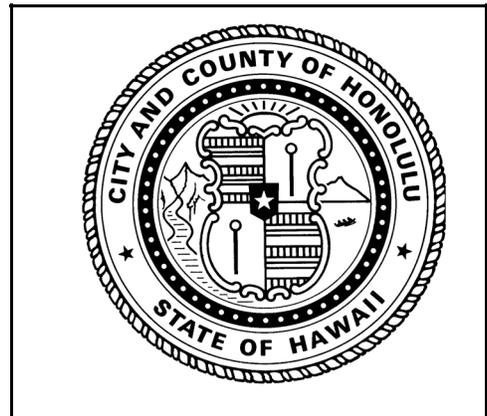
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	20	20	0
CONST	GI	1,079	0	0	0	0	0	0	100	100	0
TOTAL		1,771	0	0	0	0	0	0	120	120	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	20



Six-Year CIP and Budget FY 2008 - 2013

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: Design and construct the re-roofing of multi-purpose building.
 Justification: Roof needs to be re-roofed.

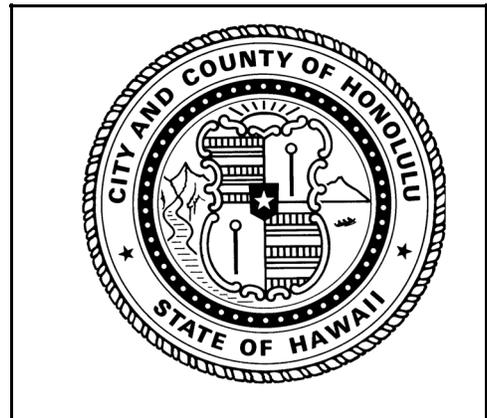
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	200
DGN	GI	476	0	0	0	0	0	0	50	50	1000
CONST	GI	4,649	0	0	0	0	0	0	0	0	10500
CONST	PP	461	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	97	0	0	0	0	0	0	0	0	0
TOTAL		5,782	0	0	0	0	0	0	50	50	11700

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 2008 - 2013

KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS, WAHIAWA, (TMK: 7-1-09:64; 2.64 ACRES)

Project No.: 1994115
 Priority No.: 048
 TMK: 71009064

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: Construct lighting improvements.
 Justification:

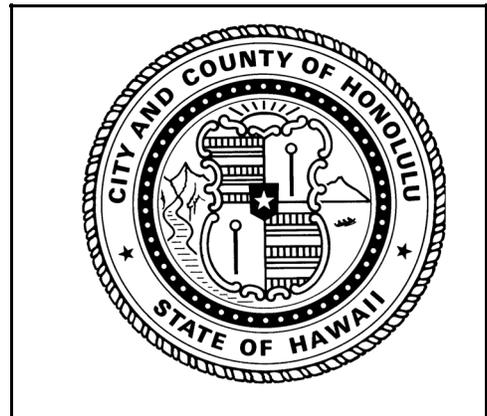
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	12	10	0	0	0	0	0	0	0	0
DGN	GI	55	80	0	0	0	10	0	0	10	0
CONST	GI	125	0	0	0	0	490	500	0	990	0
TOTAL		193	90	0	0	0	500	500	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0107	0207
CONST	0312	0313

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 2008 - 2013

KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)

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: Design and construct gym and multi-purpose building.
 Justification:

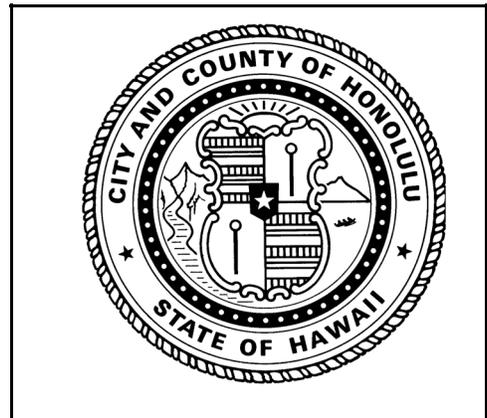
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	19	30	0	0	0	0	0	0	0	0
DGN	GI	72	20	0	0	0	0	0	0	0	200
CONST	GI	431	0	0	0	0	0	0	0	0	4000
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		522	50	0	0	0	0	0	0	0	4250

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 2008 - 2013

KAIKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project No.: 2001089
 Priority No.: 036
 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: Design and construct master planned improvements, such as 20 additional campsites, landscaping, and irrigation.
 Justification: Update park master plan to identify future improvements for recreational development.

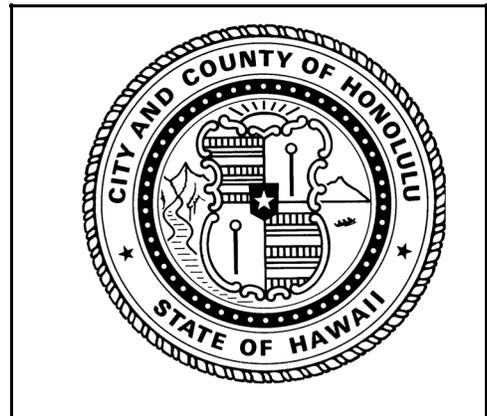
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	46	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	0	0	300	0	0	300	0
CONST	GI	227	0	0	0	0	0	0	500	500	500
TOTAL		311	0	0	0	0	300	0	500	800	500

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 2008 - 2013

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project No.: 1971381
 Priority No.: 026
 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.
 FY 2009/2010 - Construct roadway and parking lot improvements.

Justification: Roadway and parking lot are in need of renovation.

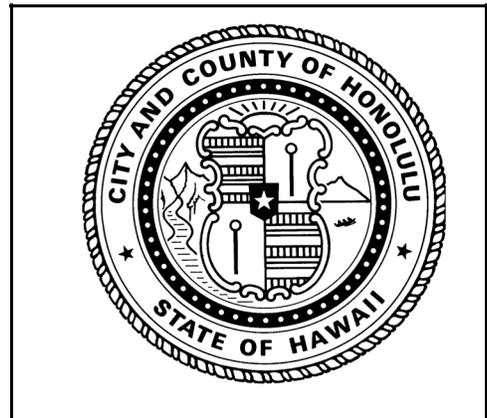
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	195	90	0	0	0	0	0	0	0	0
DGN	GI	107	10	0	0	0	0	0	0	0	0
CONST	GI	1,287	500	0	500	500	0	0	0	1000	0
TOTAL		1,588	600	0	500	500	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0507	1008
DGN	0908	1209
CONST	0709	1209

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 2008 - 2013

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project No.: 1971418
 Priority No.: 999
 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: Replace temporary softball field lights.
 Justification:

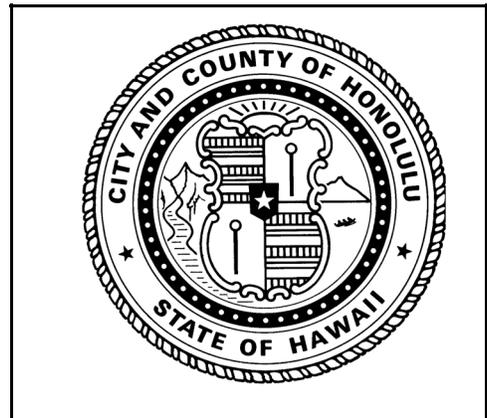
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	60
CONST	GI	1,503	0	0	0	0	0	0	0	0	300
INSP	GI	0	0	0	0	0	0	0	0	0	4
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,632	0	0	0	0	0	0	0	0	364

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 2008 - 2013

KALAELOA REGIONAL PARK

Project No.: 2002088
 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: 42
 Vision Team: 4
 Other:

Description: FY 2007-City Council addition-Plan and design master plan improvements.
 Justification: City Council addition.

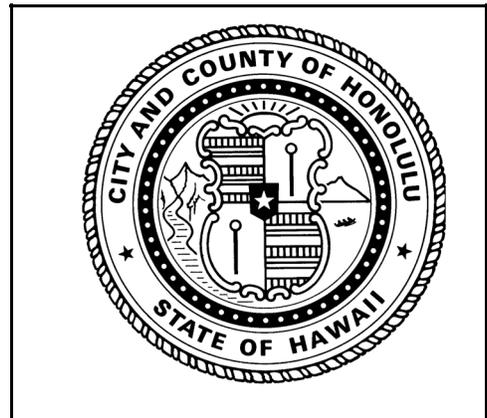
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0
DGN	GI	3	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	200	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 2008 - 2013

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: Design and construct district park improvements.
 Justification: Improve recreational resource.

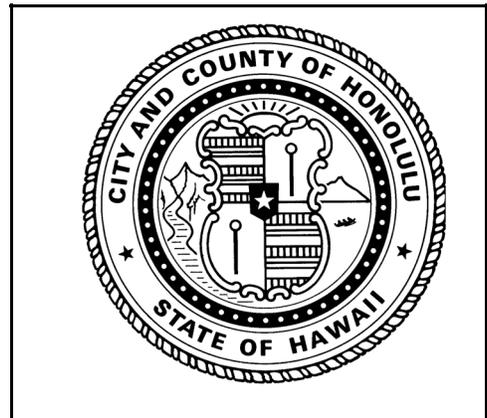
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		369	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)

Project No.: 1976017
 Priority No.: 045
 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: Design master planned improvements, such as upgrade of two softball fields, replacement of two backstops, new 20-stall parking lot, and upgrade of irrigation system.
 Justification: Recreational facilities are needed for this isolated community.

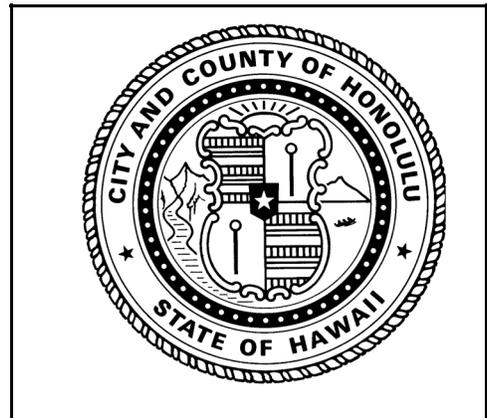
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	350	350	700	0
TOTAL		0	0	0	0	100	0	350	350	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0809	0310
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 2008 - 2013

KALIHI VALLEY DISTRICT PARK PARKING LOT, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)

Project No.: 1994102
 Priority No.: 000
 TMK: 13024002

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: FY 2007-City Council addition-Reconstruct parking lot and related improvements.
 Justification: City Council addition.

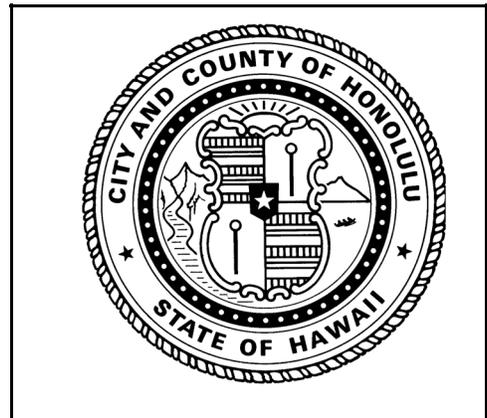
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	166	50	0	0	0	0	0	0	0	0
CONST	GI	894	200	0	0	0	0	0	0	0	0
TOTAL		1,060	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2008 - 2013

KAMALII MINI PARK

Project No.: 2007023
 Priority No.: 052
 TMK: 21009027

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: 12
 House: 28
 Vision Team: --
 Other:

Description: FY 2007-City Council addition-Design a restroom facility.
 Justification: City Council addition.

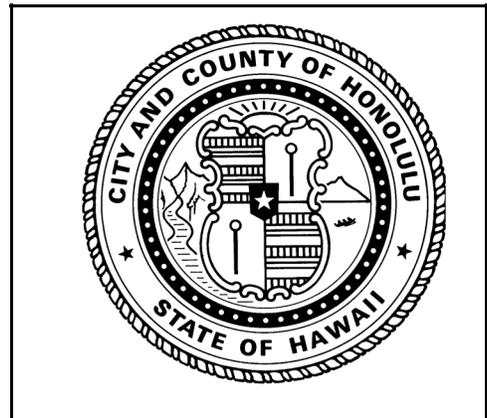
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	80	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	400	400	0	0	800	0
TOTAL		0	80	0	0	400	400	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	1008
DGN	0708	1209
CONST	0710	0912

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 2008 - 2013

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: Design and construct master planned improvements, such as, relocation of comfort station, regrading of ballfields, parking, and playcourts.
 Justification: This is a well-used park which needs updating of facilities.

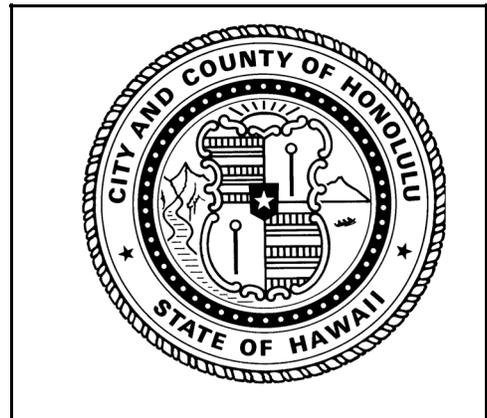
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	450	450	450
TOTAL		50	0	0	0	0	100	0	450	550	450

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 2008 - 2013

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: Design and construct landscaping improvements. Develop landscaping improvements along Kamehameha Highway to enhance the scenic viewplane to include the area from Kahaluu to Waikane.
 Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

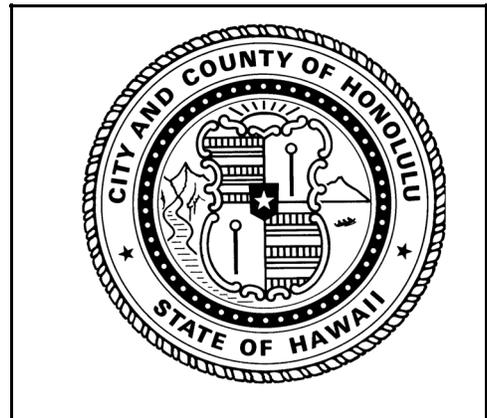
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		873	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0400	0201
DGN		
CONST		

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



Six-Year CIP and Budget FY 2008 - 2013

KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)

Project No.: 1971412
 Priority No.: 039
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 01
 Senate: 11
 House: 21
 Vision Team: 02
 Other:

Description: FY 2010 to 2012-Design and construct upgrade of lower park irrigation system to automatic and upgrade of upper portion irrigation system that includes increasing water pressure at the meter.
 Future-construct site improvements, ball fields, tennis courts with floodlights, comfort station, landscaping and fencing.

Justification: Entire manual quick coupler and automatic system is insufficient to effectively irrigate park site. Upgrade is essential to eliminate dust problems.

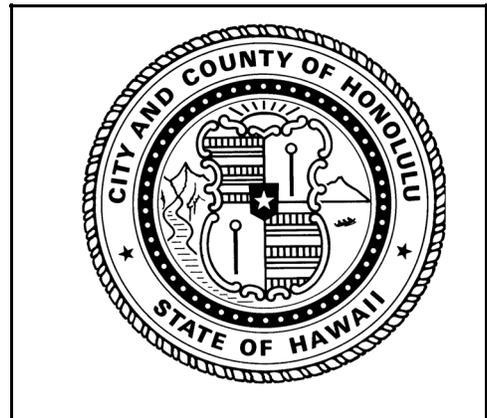
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	142	0	0	0	50	0	0	0	50	400
CONST	GI	1,028	0	0	0	0	200	150	0	350	3000
INSP	GI	0	0	0	0	0	0	0	0	0	60
TOTAL		1,170	0	0	0	50	200	150	0	400	3460

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	20



Six-Year CIP and Budget FY 2008 - 2013

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: 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. Design, construct and inspect additional parking, lighting for entire parking area, and landscaping of parking area.
 Justification: City Council addition.

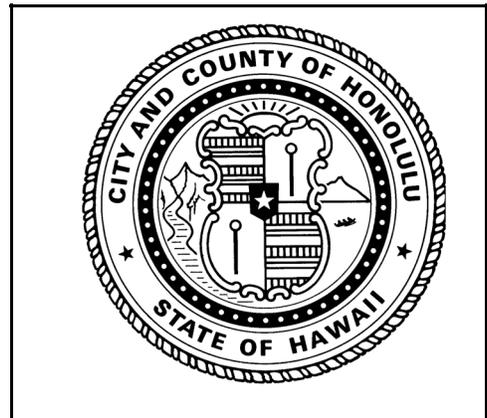
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project No.: 1971391
 Priority No.: 015
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Funds for the replacement of the swimming pool heating system.

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

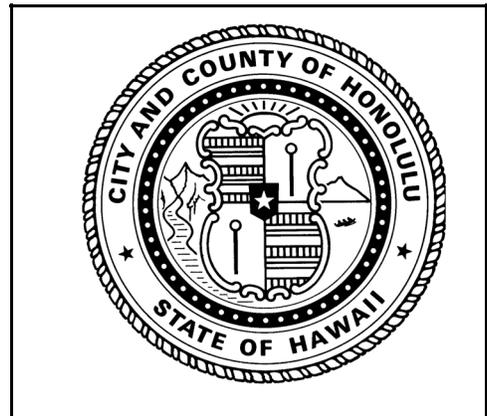
Use of Funds: Design, construct, and provide construction inspection for the replacement of the swimming pool heating system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	6	0	1	0	0	0	0	0	1	0
DGN	PP	0	0	4	0	0	0	0	0	4	0
CONST	GI	551	0	204	0	0	0	0	0	204	0
CONST	PP	0	0	296	0	0	0	0	0	296	0
INSP	GI	0	0	15	0	0	0	0	0	15	0
TOTAL		557	0	520	0	0	0	0	0	520	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1198	1298
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 2008 - 2013

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: Design and construct the renovation and expansion of comfort station next to gym.
 Justification: This well-used park needs a larger comfort station.

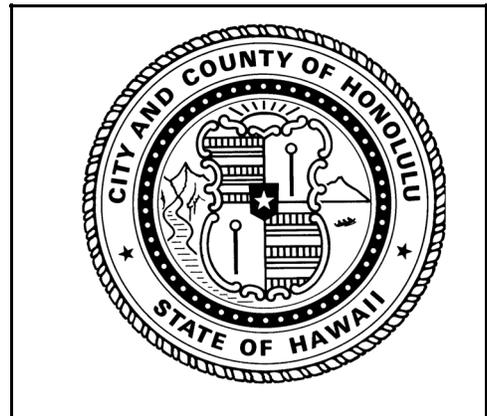
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	250	250	500	0
INSP	GI	0	0	0	0	0	0	0	5	5	0
TOTAL		1	0	0	0	0	50	250	255	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 2008 - 2013

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: Update the Kaneohe District Park Master Plan to accommodate future recreational uses, including additional parking.
 Justification: Improve to recreational resource.

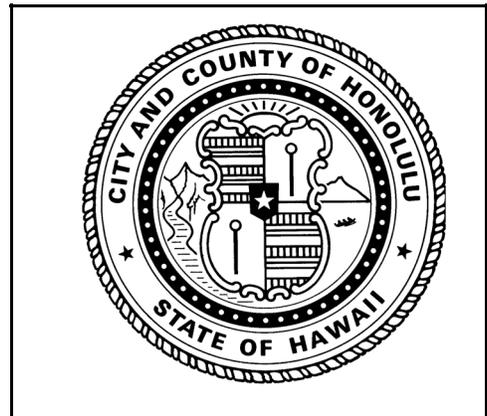
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Additional funding for park improvements, such as replacement of play apparatus, refurbishing of the existing comfort station, and improvements to the pool facilities. Design and construct improvements, such as tot lot play apparatus, comfort station, lighting, pool, showers, and other related improvements. Design and reconstruct swimming pool lining.
 Justification: Upgrade aging facilities.

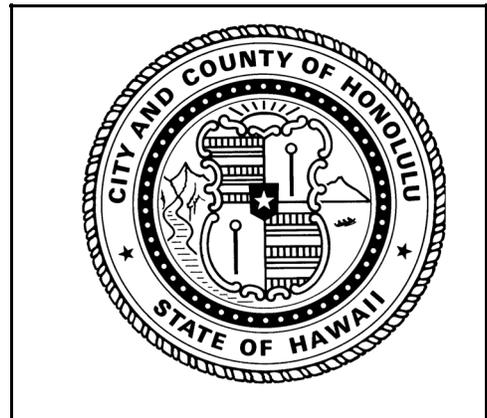
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Design, construct and complete in-line hockey facility and other improvements or equipment.
 Justification: City Council initiated project.

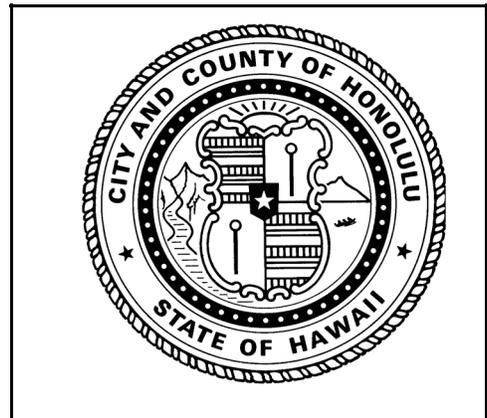
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Renovate existing parking lot.
 Justification: Improve facilities and parking situation.

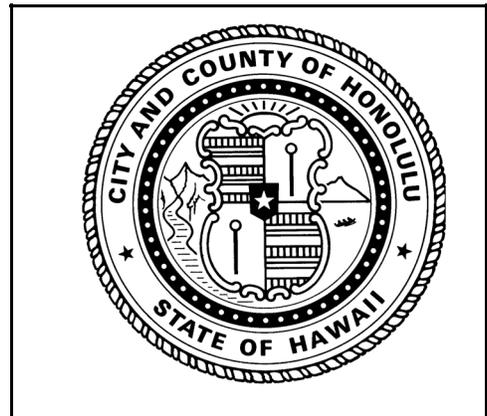
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	9	0	0	0	0	0	0	0	0	0
DGN	GI	56	0	0	0	0	0	0	20	20	0
CONST	GI	37	0	0	0	0	0	0	0	0	250
TOTAL		102	0	0	0	0	0	0	20	20	250

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 2008 - 2013

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project No.: 1975054
 Priority No.: 011
 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:

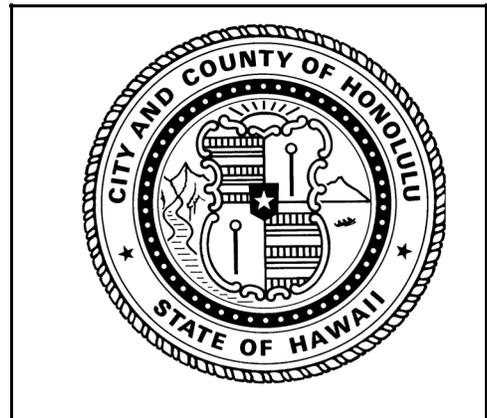
Description: FY 2008 - Additional design funds for the reconstruction of the Waikiki Shell parking lot.
 Future - Construction funds for reconstruction of parking lot.
 Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots.
 Existing situation presents a public safety problem for spectators going to the Shell events.
 Use of Funds: Additional design funds for the reconstruction of the parking lot.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	403	5	0	0	0	0	0	0	0	0
DGN	GI	424	300	120	0	0	0	0	0	120	0
CONST	GI	0	0	0	1500	2000	0	0	0	3500	0
CONST	PP	754	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	300	0	0	0	300	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,581	305	120	1500	2300	0	0	0	3920	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0809	1209
INSP	1209	1209
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 2008 - 2013

KAPIOLANI REGIONAL PARK BANDSTAND REDEVELOPMENT

Project No.: 1999018
 Priority No.: 012
 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: Design and construct the renovation of Kapiolani Bandstand: public address system, basement drain, roof, and security grilles.

Justification: Kapiolani Bandstand needs to be renovated.

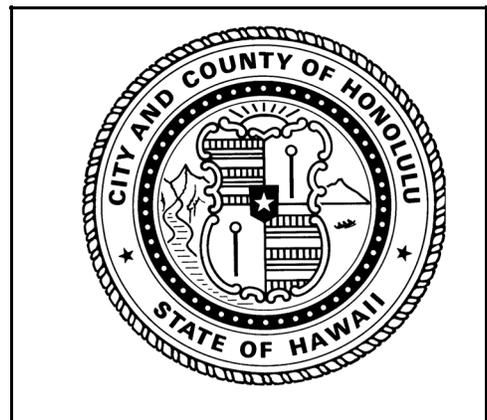
Use of Funds: Design the renovation of the Kapiolani Bandstand, such as the public address system, basement drain, roof, and security grilles.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	47	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	100	0	0	0	0	0	100	0
CONST	GI	2,024	0	0	450	450	0	0	0	900	0
INSP	GI	0	0	0	0	20	0	0	0	20	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,071	0	100	450	470	0	0	0	1020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0810
CONST	0809	0810
INSP		
ART		

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



Six-Year CIP and Budget FY 2008 - 2013

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project No.: 1998100
 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: Design and construct the renovation of baseyard facility.
 Justification: The present baseyard facility lacks adequate space.

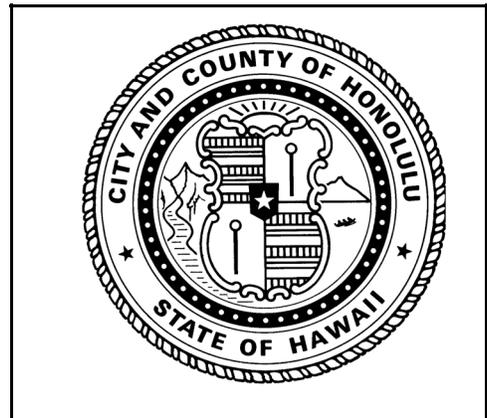
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	83	0	0	0	0	0	50	0	50	0
CONST	GI	940	0	0	0	0	0	0	0	0	500
CONST	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		1,099	0	0	0	0	0	50	0	50	500

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 2008 - 2013

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 2010-Plan an archery range and use of bunkers.
 Future - Design and construct 50M swimming pool, gym and recreation building.
 Justification: This park needs more facilities for the expanding population in the area.

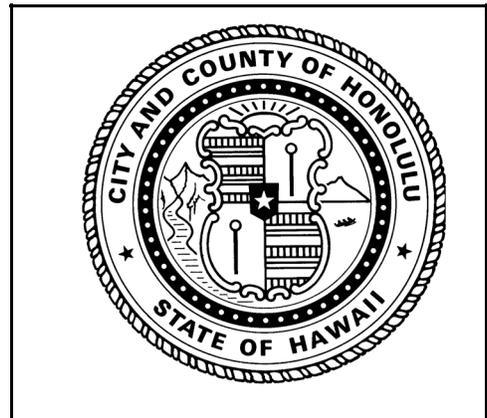
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	100	0	0	0	100	0
DGN	GI	393	0	0	0	0	0	0	500	500	500
CONST	GI	2,894	0	0	0	0	0	0	0	0	12000
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,387	0	0	0	100	0	0	500	600	12500

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 2008 - 2013

KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project No.: 2002067
 Priority No.: 005
 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: Plan, design and construct park master planned improvements.
 Justification: Develop additional recreational resource to serve the Waianae Community.

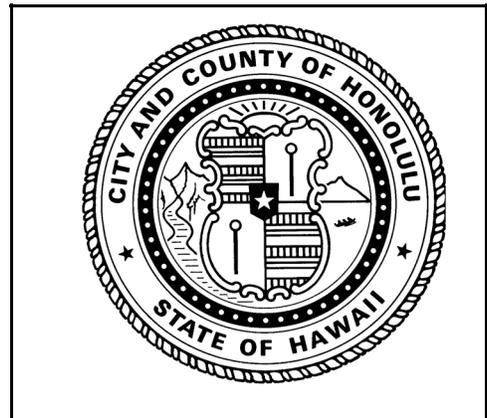
Use of Funds: Additional construction funds for the completion of the Phase I master planned improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	194	0	0	0	0	0	0	0	0	0
CONST	GI	476	850	200	0	0	0	0	0	200	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
TOTAL		1,050	850	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0807	1208
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 2008 - 2013

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: 03
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: 5
 Other:

Description: Plan, design and construct park improvements such as a parking lot, educational pavilion, restrooms and 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.

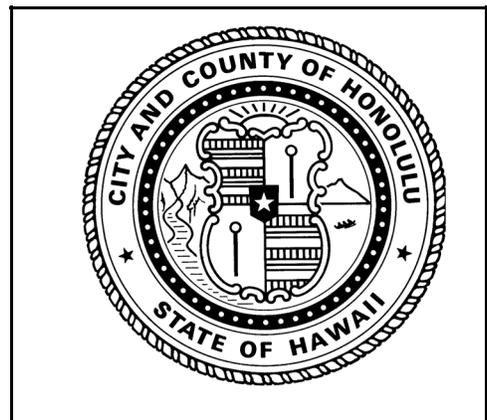
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		1,479	0	0	0	0	0	0	0	0	0

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 2008 - 2013

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project No.: 2003102
 Priority No.: 037
 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: 5
 Other:

Description: FY2007-City Council addition-Construction of comfort station for model airplane field.
 Justification: City Council addition.

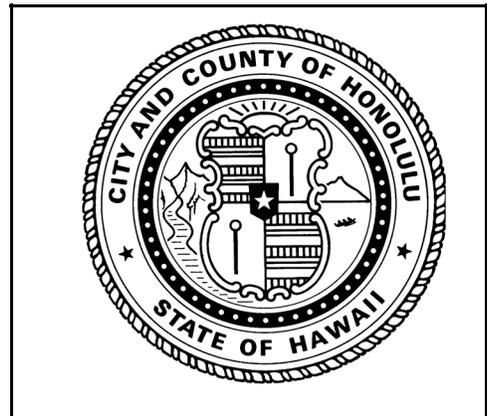
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	250	0	0	0	0	0	0	0	0
TOTAL		100	250	0	0	0	0	0	0	0	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 2008 - 2013

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

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: Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.
 Justification: Master plan improvements are needed for this well-used park.

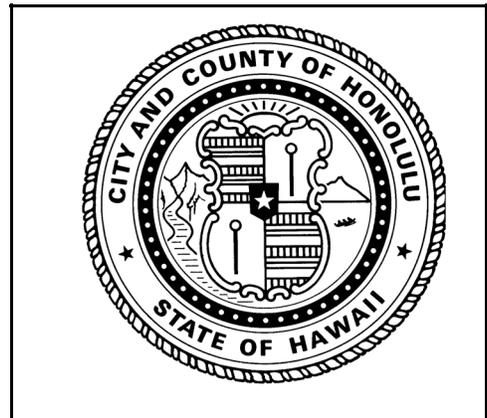
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	90	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	450
CONST	GI	0	0	0	0	0	0	0	0	0	1700
TOTAL		90	0	0	0	0	0	0	0	0	2150

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 2008 - 2013

KEEHI LAGOON BEACH PARK

Project No.: 2007048
 Priority No.: 024
 TMK: 11003006

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design funds for the reconstruction of road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls.

Justification: Road barriers and roadway are in need of renovation.

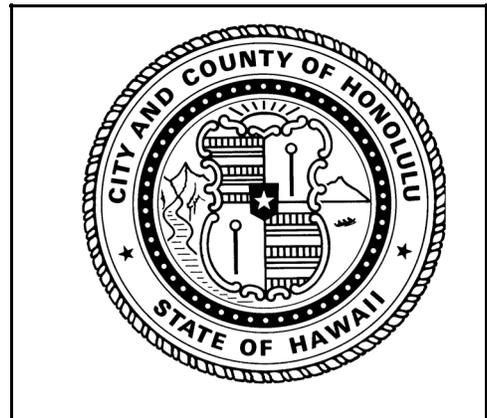
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	750	750	0	0	0	1500	0
INSP	GI	0	0	0	0	10	0	0	0	10	0
TOTAL		0	200	0	750	760	0	0	0	1510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0407	0907
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 2008 - 2013

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: Plan, design and construct park improvements such as renovation improvements to recreation building.
 Justification: Improve recreational resource.

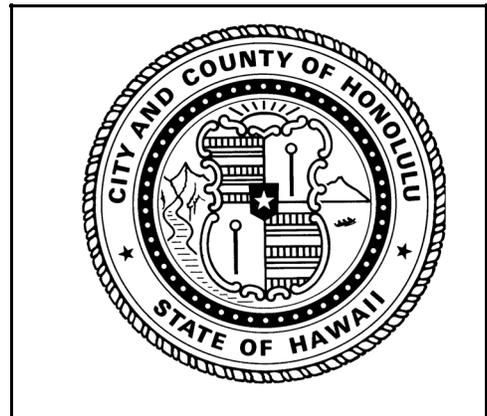
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: 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: Improve recreational resource.

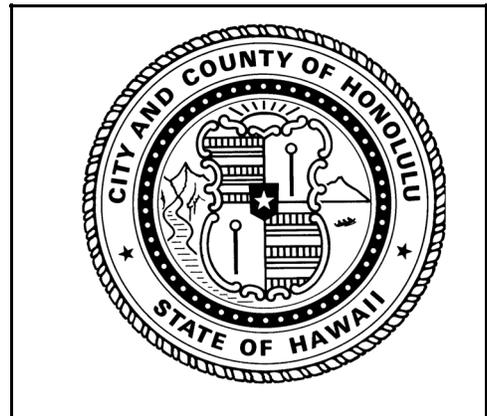
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

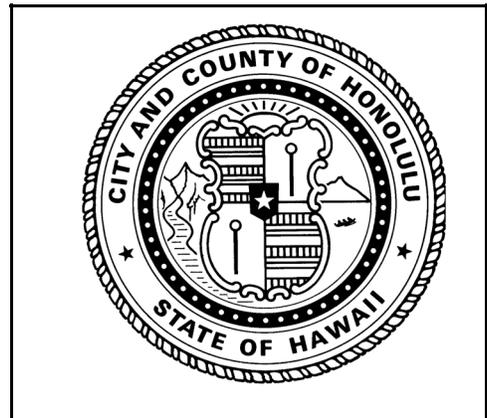
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES, (TMK 9-4-5: 46 , 4.0 ACRES)

Project No.: 1996109
 Priority No.: 999
 TMK: 94005046

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 17
 House: 37
 Vision Team: --
 Other:

Description: FY 2007-City Council addition-Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Kuahelani Neighborhood Park in Mililani.
 Justification: City Council addition.

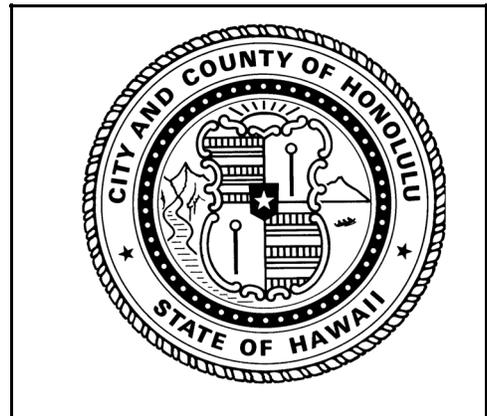
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	289	0	0	0	0	0	0	0	0
INSP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

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: Design and construct a new facility for program support and offices for activities at the Kualoa Regional Park. No land acquisition or construction funds shall be expended or encumbered unless the project is either a minor facility in accordance with ROH, Chapter 24, or shown on the DPPFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

Justification: Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severely deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summer camping programs as well as education programs throughout the year. Master Plan is also needed for the park.

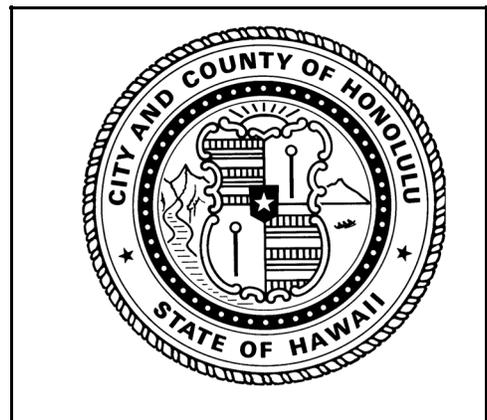
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0801	
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 2008 - 2013

KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607 ACRES)

Project No.: 1998169
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 19
 Vision Team: 17
 Other:

Description: Plan for erosion control study of cliffside.
 Justification: This well used facility needs erosion control and walkway upgrades.

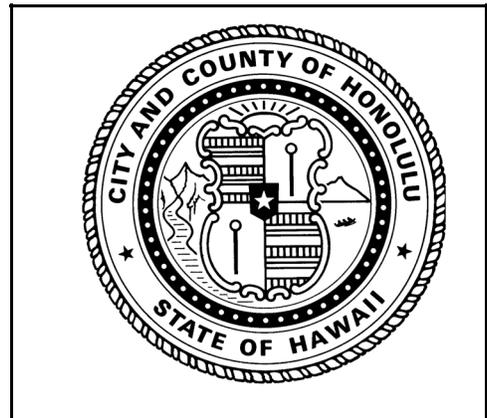
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	62	0	0	0	0	0	0	0	0	0
TOTAL		82	20	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0806	0107
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 2008 - 2013

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: Design, reconstruct and inspect tennis courts, basketball courts, softball field, restrooms and other related park improvements.
 Justification: Improve recreational facilities.

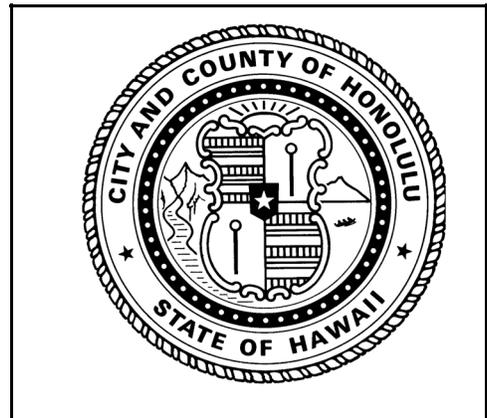
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project No.: 1971449
 Priority No.: 009
 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: Funds for the replacement of softball field lights.
 Justification: The facilities are heavily used at night.

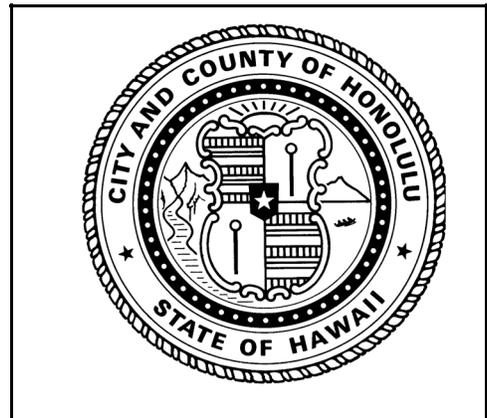
Use of Funds: Design, construct and provide construction inspection for replacement of the softball field lights.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	PP	25	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	30	0
DGN	PP	333	50	50	0	0	0	0	0	50	0
CONST	GI	0	0	460	0	0	0	0	0	460	0
CONST	PP	0	100	500	0	0	0	0	0	500	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
INSP	PP	0	10	0	0	0	0	0	0	0	0
TOTAL		358	210	1,050	0	0	0	0	0	1050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1208
CONST	1207	1208
INSP	1207	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 2008 - 2013

LANIAKEA BEACH SUPPORT PARK

Project No.: 2002084
 Priority No.: 999
 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: Design and construct master planned improvements such as comfort station, landscaping, parking, and irrigation.
 Justification: A base is needed to accomodate frequent surfing meets and this beach's heavy usage by the public.

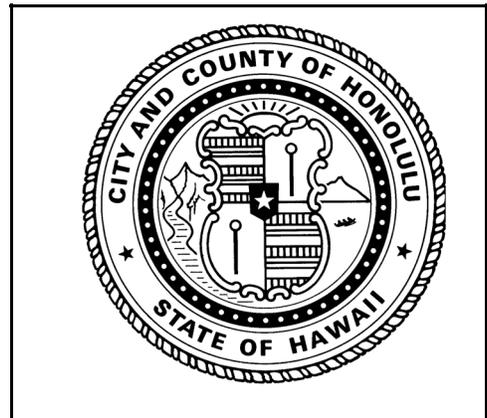
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	1000
TOTAL		75	0	0	0	0	0	0	0	0	1200

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 2008 - 2013

LEEWARD COAST PARK IMPROVEMENTS

Project No.: 2007078
 Priority No.: 003
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

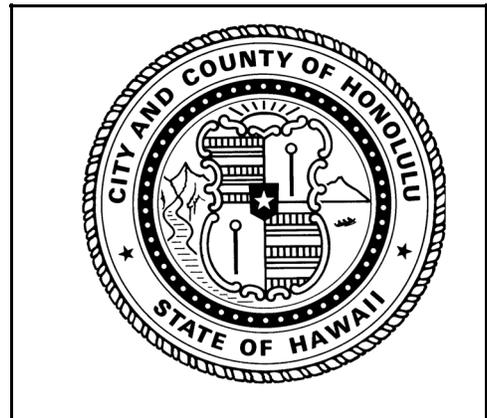
Description: Plan, design and construct improvements to parks on the Leeward Coast such as Nanakuli Beach Park, Waianae District Park, Pokai Bay Beach Park, and Maili Beach Park and provide construction inspection and related equipment.
 Justification: Sustain established recreational resources.
 Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements to parks on the Leeward Coast.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	0	0	0	0	10	0
DGN	GI	0	80	80	80	0	0	0	0	160	0
CONST	GI	0	900	900	900	0	0	0	0	1800	0
INSP	GI	0	10	10	10	0	0	0	0	20	0
EQUIP	GI	0	5	5	5	0	0	0	0	10	0
TOTAL		0	1,000	1,000	1000	0	0	0	0	2000	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 2008 - 2013

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: Plan and design sewer line reconstruction and other related park improvements.
 Justification: Improve recreational resource.

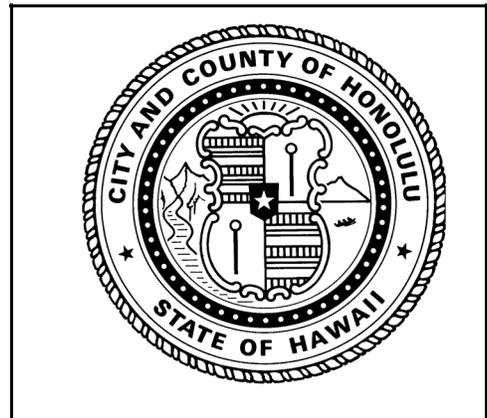
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project No.: 1995114
 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: 16
 Other:

Description: Plan, design and construct park improvements.
 Justification: Improve recreational resource.

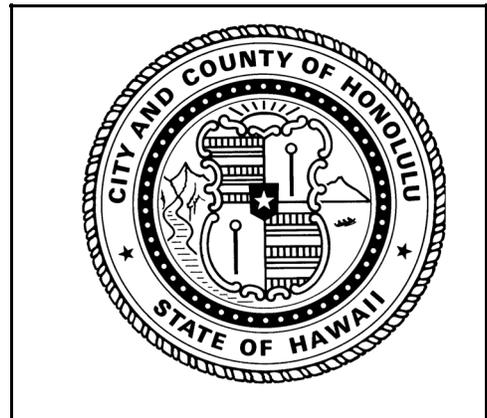
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	147	0	0	0	0	0	0	0	0	0
CONST	GI	427	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		573	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 2008 - 2013

MAILI KAI (KAIKEA) COMMUNITY PARK, MAILI (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: Plan, design and construct park master planned improvements.
 Justification: Improvements to implement master plan for a new park in a new subdivision.

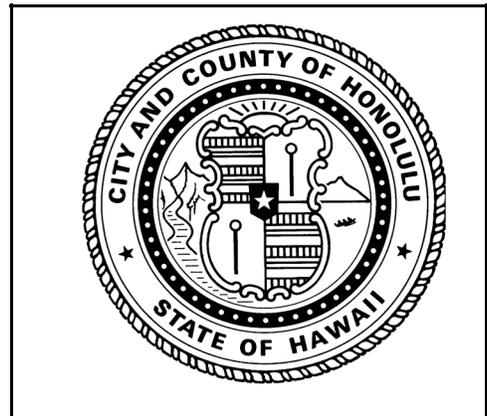
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	167	0	0	0	0	0	0	0	0	0
CONST	GI	19	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		186	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 2008 - 2013

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: Plan, design and construct master planned park improvements such as site improvements, comfort station, canoe halau, outdoor showers and parking.

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 is available for beach park support facilities.

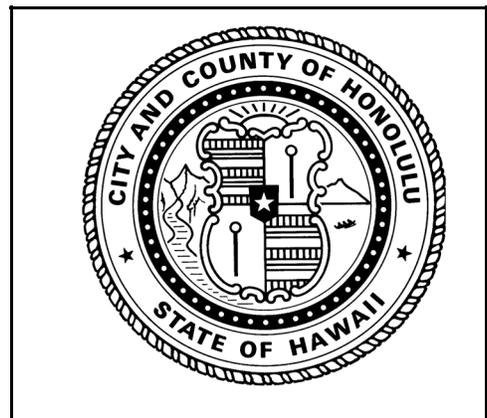
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	1002
CONST		
INSP		

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



Six-Year CIP and Budget FY 2008 - 2013

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: Plan, design and construct park improvements such as ballfield, irrigation system and play apparatus, replace existing softball field backstop and dugouts, installation of drinking fountain, picnic tables and upgrade irrigation system.
 Justification: City Council addition.

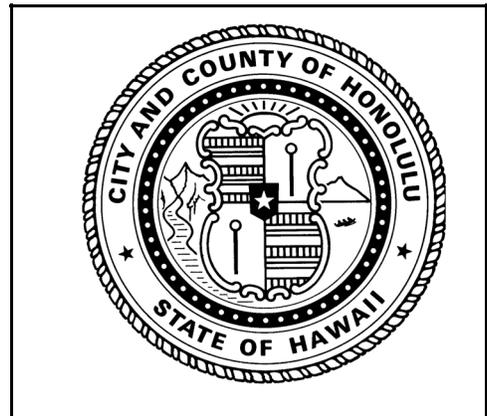
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MAKAKILO COMMUNITY PARK, CONSTRUCTION OF ADDITIONAL INGRESS & EGRESS FROM ON-STREET PARKING

Project No.: 1994109
 Priority No.: 000
 TMK: 92019035

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 34
 Senate: 19
 House: 40
 Vision Team: 4
 Other:

Description: FY 2007-City Council addition-Design and construct stairways at the two existing fence openings to provide additional safe ingress and egress for users of the park from on-street parking along Makakilo Drive.
 Justification: City Council addition.

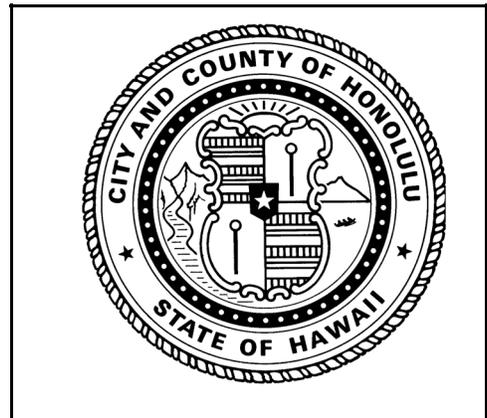
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	6	5	0	0	0	0	0	0	0	0
CONST	GI	291	90	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		301	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project No.: 1999030
 Priority No.: 027
 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: Design and construct improvements such as pool and deck refurbishment, roof reconstruction of comfort station and pump room office.
 Justification: Improve recreational resource.

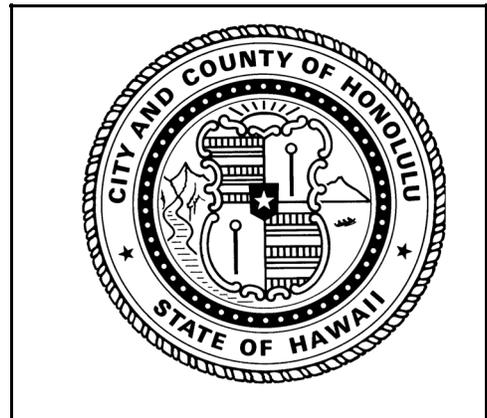
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	70	0	0	100	0	0	0	0	100	0
CONST	GI	189	0	0	0	0	300	300	0	600	0
TOTAL		259	0	0	100	0	300	300	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0808	0109
CONST	0811	0312

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 2008 - 2013

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: Plan and design for drainage, erosion control and related site improvements.
 Justification: City Council addition.

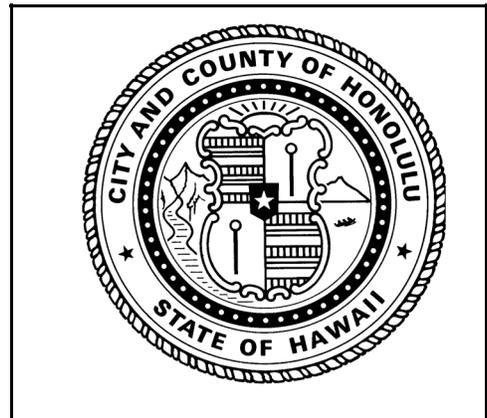
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Plan, design and construct park improvements such as additional parking & lighting improvements & play apparatus.
 Justification: Improve recreational resource.

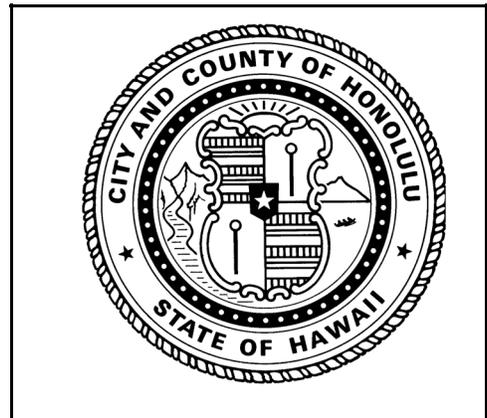
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

Project No.: 1971377
 Priority No.: 038
 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: Plan, design and construct park improvements.

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities.

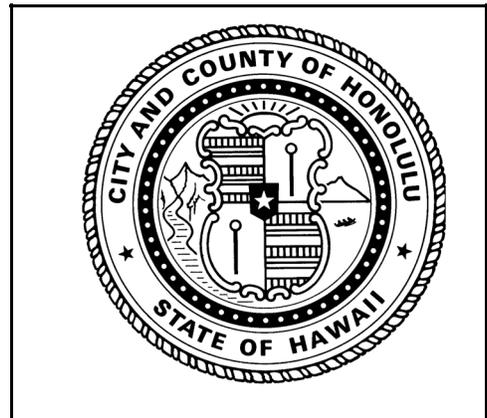
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		5,693	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	5
Salary Cost	177
Curr Exp & Equip	85
Maint Cost	15
Useful Life	20



Six-Year CIP and Budget FY 2008 - 2013

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: Plan, design and construct renovation at the city-owned Makiki Library.
 Design and construct facility improvements, ADA access and other related park improvements.
 Justification: Improve recreational resource.

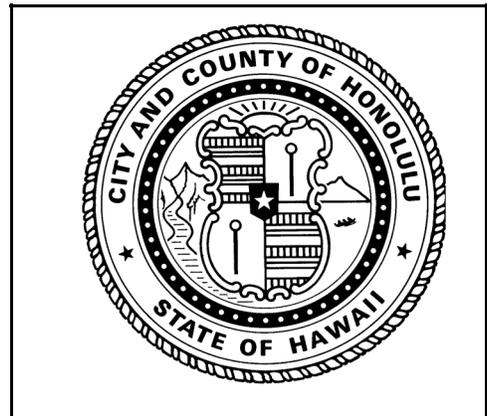
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: 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.

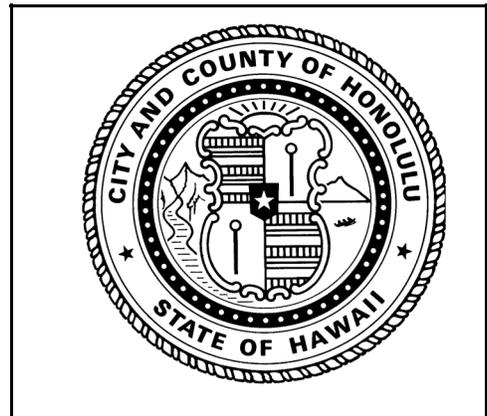
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0503
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 2008 - 2013

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: Design and construct 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.

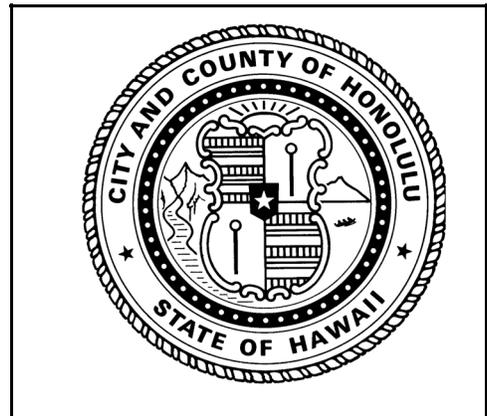
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	50	0	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
TOTAL		1,319	0	0	0	0	0	50	0	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 2008 - 2013

MAUNA LAHILAH BEACH PARK PROTECTIVE BREAKWATER

Project No.: 2000037
 Priority No.: 050
 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: 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.

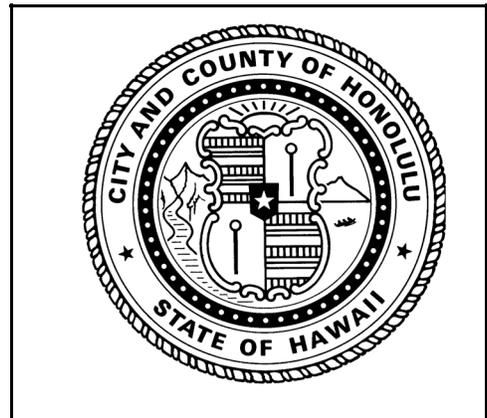
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	224	0	0	0	0	0	0	0	0	0
DGN	GI	199	0	0	0	0	0	0	0	0	0
CONST	GI	1,067	0	0	0	0	0	0	0	0	0
INSP	GI	12	0	0	0	0	0	0	0	0	0
TOTAL		1,501	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	20
Useful Life	0



Six-Year CIP and Budget FY 2008 - 2013

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.

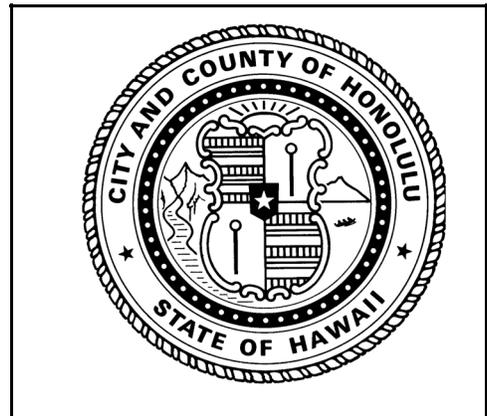
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
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 2008 - 2013

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: Plan, design, and construct renovation improvements to the multi-purpose building.
 Justification: The multi-purpose building's structural integrity and mechanical, electrical and plumbing systems require major renovation and civil and environmental work. Improve recreational resource.

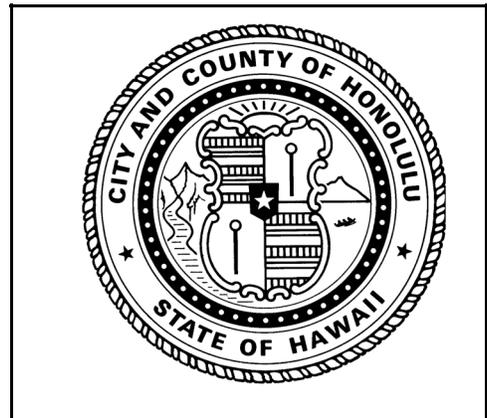
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)

Project No.: 1985089
 Priority No.: 013
 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: Design and construct the reconstruction of the swimming pool and other master planned improvements.
 Justification: Swimming pool is not in service and needs to be reconstructed.

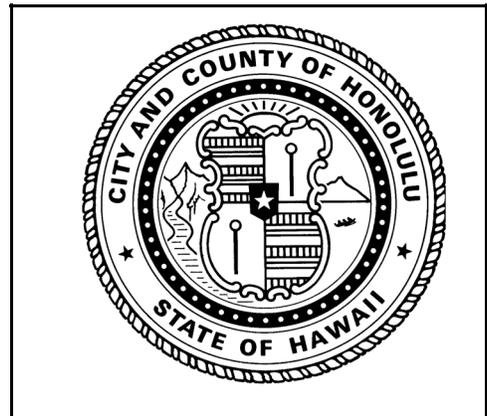
Use of Funds: Design, construct and provide construction inspection for the reconstruction of the swimming pool and other master planned improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	869	10	145	0	0	0	0	0	145	0
DGN	PP	0	0	5	0	0	0	0	0	5	0
CONST	GI	407	1,600	1,705	0	0	0	0	0	1705	0
CONST	PP	1,000	0	295	0	0	0	0	0	295	0
INSP	GI	0	150	200	0	0	0	0	0	200	0
TOTAL		2,276	1,760	2,350	0	0	0	0	0	2350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	0708
CONST	1208	1209
INSP	1208	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 2008 - 2013

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: Design and construct improvements, such as play apparatus, parking lot and recreation building.
 Justification: Park is in need of improvements as specified in the master plan.

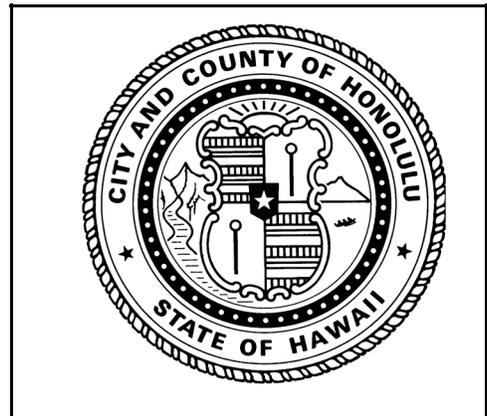
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	100	100	100
CONST	GI	499	0	0	0	0	0	0	0	0	1500
TOTAL		634	0	0	0	0	0	0	100	100	1600

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 2008 - 2013

MILILANI MAUKA DISTRICT PARK IMPROVEMENTS

Project No.: 2002110
 Priority No.: 999
 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: Design and construct improvements, such as gymnasium/multi-purpose building, two ballfields, and parking.
 Justification:

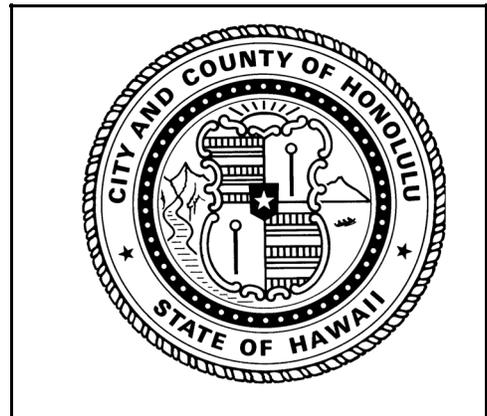
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	44	500	0	0	0	0	0	0	0	0
DGN	GI	457	0	0	0	200	0	0	0	200	800
CONST	GI	1,283	0	0	0	0	0	625	625	1250	3750
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,783	500	0	0	200	0	625	625	1450	4550

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 2008 - 2013

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: Plan, design and construct park improvements such as irrigation system improvements, comfort station, skateboard park, sprinkler systems, and landscape improvements.
 Justification: Improve recreational resource.

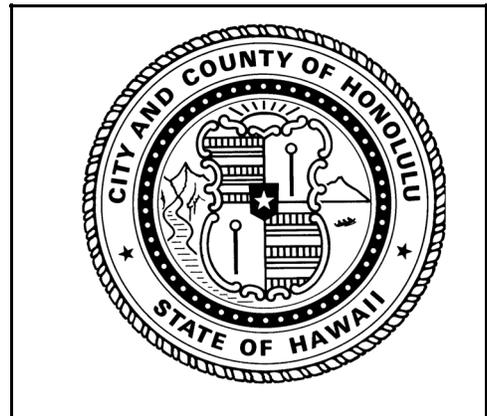
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Plan, design and reconstruct the comfort station due to fire damage which may include a covered addition to the comfort station.
 Justification: Improve recreational resource.

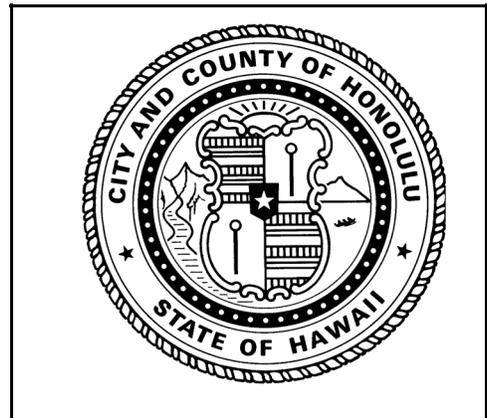
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM

Project No.: 2007084
 Priority No.: 999
 TMK: 00000000

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: FY2007-City Council addition-Plan, design and construct replacement of water main service line for comfort station at Mokuleia Beach Park.
 Justification: City Council addition.

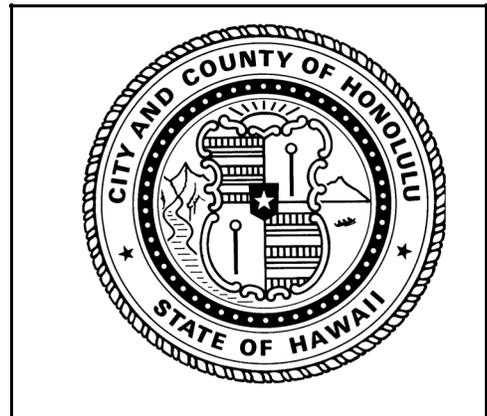
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	55	0	0	0	0	0	0	0	0
TOTAL		0	85	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
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 2008 - 2013

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project No.: 2002097
 Priority No.: 043
 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: Planning funds for master plan for 26-acre parcel adjacent to Mokuleia Beach Park.
 Justification: Additional planning funds required because previous plan was for a feasibility study rather than a master plan.

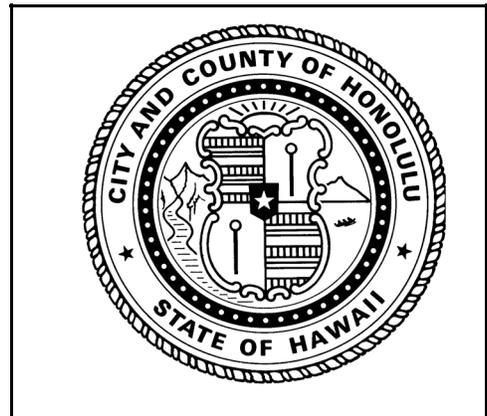
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	88	0	0	0	0	100	0	0	100	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		89	0	0	0	0	100	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 2008 - 2013

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: Plan, design and construct park improvements such as landscaping, parking, stone trails and other related park improvements.
 Justification: Improve park and parking facilities.

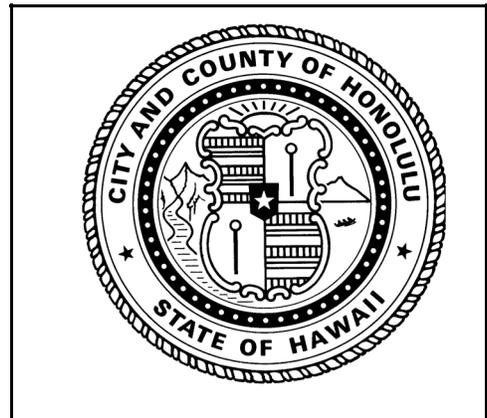
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)

Project No.: 1971477
 Priority No.: 042
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 48
 Vision Team: 16
 Other:

Description: Plan, design and construct park improvements such as volleyball court and parking lot, and renovation of two recreation buildings.
 Justification: Improve recreational resource.

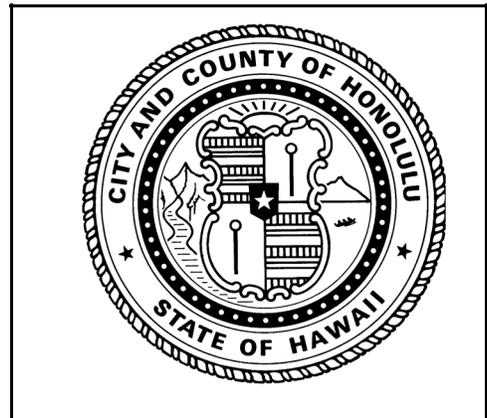
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	164	50	0	0	0	100	0	0	100	0
CONST	GI	376	0	0	0	200	0	400	400	1000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		540	150	0	0	200	100	400	400	1100	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 2008 - 2013

NIU VALLEY NEIGHBORHOOD PARK (FORMERLY-NIU VALLEY PARK PLAYGROUND)

Project No.: 2007085
 Priority No.: 056
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct improvements for a play apparatus.
 Justification:

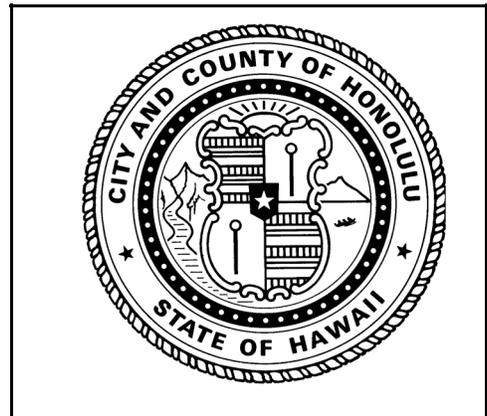
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	20	0	0	0	20	0
CONST	GI	0	0	0	0	0	300	0	0	300	0
TOTAL		0	1	0	0	20	300	0	0	320	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 2008 - 2013

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: Design and construct a comfort station.
 Justification: Although a limited space, park will supplement recreational facilities already available in the school playground.

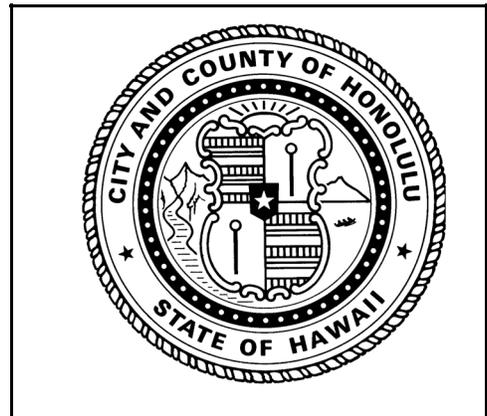
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	59	0	0	0	0	0	50	0	50	50
CONST	GI	127	0	0	0	0	0	0	0	0	900
CONST	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		186	0	0	0	0	0	50	0	50	950

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 2008 - 2013

NORTH SHORE SKATEBOARD PARK FACILITY (KAAAWA, PUNALUU AND

Project No.: 2008051 Function: CULTURE - RECREATION
 Priority No.: 999 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Plan for site selection for an appropriate location for a new skate facility which may be in an existing park.
 Justification: Development of a skateboard facility to serve the Kaaawa, Punaluu and Hauula communities. Children, teens, and young adults in Kaaawa, Punaluu and Hauula should be able to skateboard legally within the community. It would provide an alternative to illegal skateboarding on public roads and private parking lots.

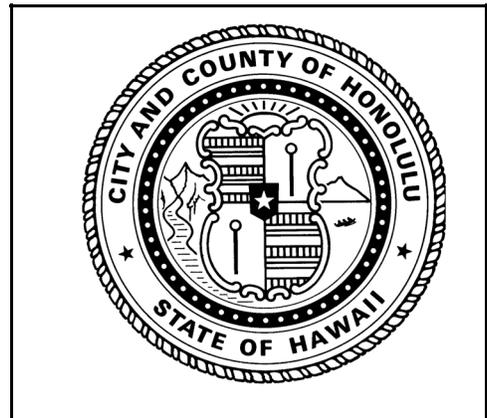
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		0	0	0	25	0	0	0	0	25	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0708	0609
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 2008 - 2013

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: Complete design and construct roadway, parking and infrastructure improvements.
 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.

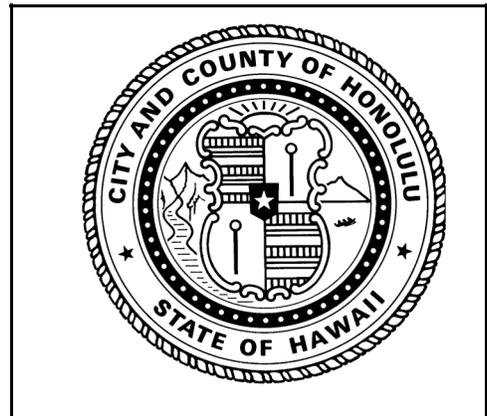
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2008 - 2013

OCEAN POINTE PARK (TMK: 9-1-12:43)

Project No.: 2006032
 Priority No.: 025
 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 -Plan and design Phase 1 master planned improvements.
 FY 2009/2012-Design and construct Phase 1 master planned improvements, such as comfort stations.
 Future-Design and construct Phase 2 master planned improvements.
 Justification: This rapidly growing area needs recreational facilities.

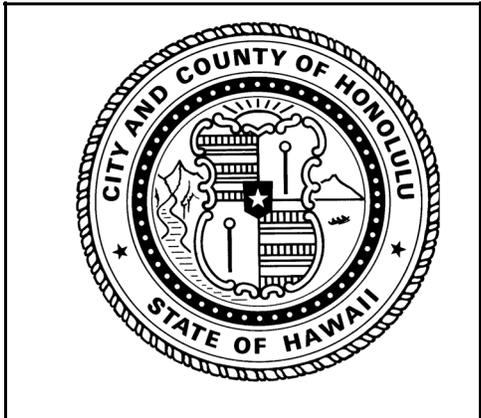
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	95	0	0	0	0	0	0	0	0
DGN	GI	0	255	0	200	0	0	0	0	200	100
CONST	GI	0	0	0	0	0	400	400	0	800	12880
INSP	GI	0	0	0	0	0	0	80	0	80	0
TOTAL		0	350	0	200	0	400	480	0	1080	12980

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0806	0207
DGN	0807	1207
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 2008 - 2013

ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)

Project No.: 1995127
 Priority No.: 014
 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 2010 - Design master planned improvements.
 FY 2012 to Future - Construct master planned improvements.

Justification: Improvements to recreational resources needed.

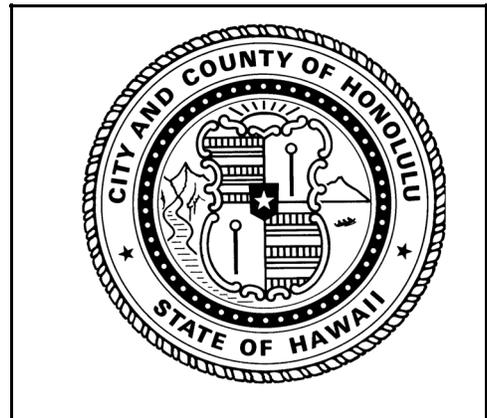
Use of Funds: Master plan improvements, such as additional comfort station and expanded sports facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	145	0	75	0	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	0	300	0	300	300
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,663	0	75	0	100	0	300	0	475	300

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 2008 - 2013

PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)

Project No.: 2001096
 Priority No.: 035
 TMK: 97059100

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 16
 House: 36
 Vision Team: --
 Other:

Description: Plan, design and construct park improvements such as a new water distribution system.
 Justification: Water supply line runs down a steep embankment, which has eroded over the years. Improve recreational resource.

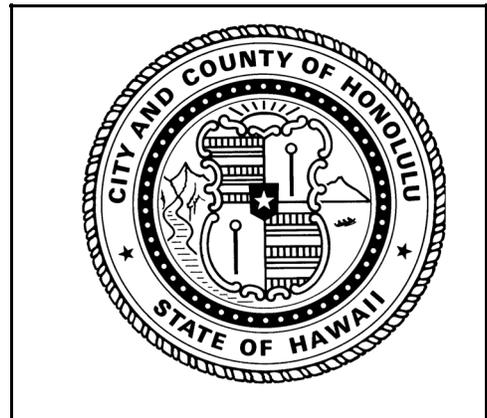
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	93	30	0	50	0	0	0	0	50	0
CONST	GI	491	180	0	0	200	0	0	0	200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		584	210	0	50	200	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0808	0109
CONST	0809	0310
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 2008 - 2013

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: Design and construct renovation of comfort station and recreation building.
 Justification: Improve park facilities.

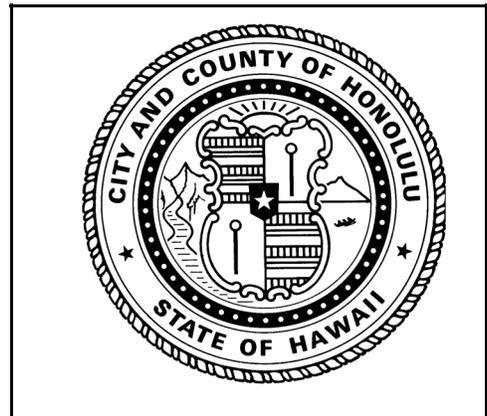
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	400	400	400
TOTAL		20	0	0	0	0	100	0	400	500	400

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 2008 - 2013

PALAILAI 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: Plan, design and construct park improvements.
 Justification: Improve recreational resource.

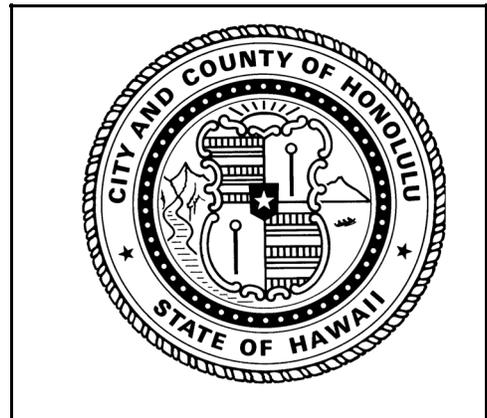
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)

Project No.: 1998180
 Priority No.: 020
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 06
 Senate: 09
 House: 18
 Vision Team: --
 Other:

Description: Plan, design and construct park improvements such as reconstruction of two tennis courts.
 Justification: Improve recreational resources.

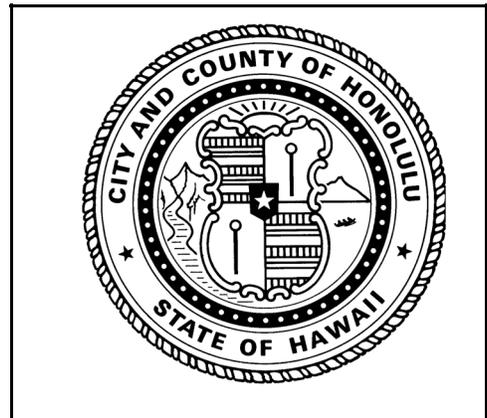
Use of Funds: Design park improvements, such as improvement of two tennis courts.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	0	160	0	0	0	0	160	0
INSP	GI	0	0	0	20	0	0	0	0	20	0
TOTAL		60	0	30	180	0	0	0	0	210	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 2008 - 2013

PARKING LOT IMPROVEMENTS FOR MAKIKI DISTRICT PARK AND NUUANU VALLEY PARK

Project No.: 2007086
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: FY07-City Council addition-Design and construct parking lot improvements to include, but not limited to Makiki District Park and Nuuanu Valley Park.
 Justification: City Council addition.

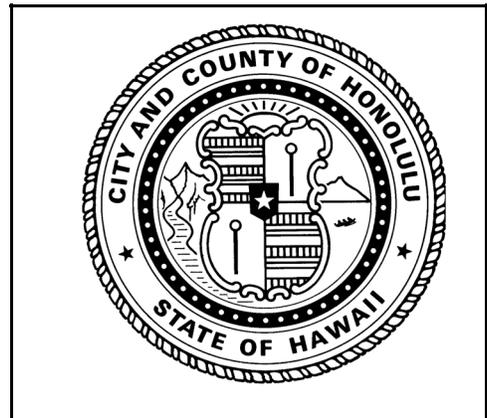
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	212	0	0	0	0	0	0	0	0
CONST	GI	0	750	0	0	0	0	0	0	0	0
TOTAL		0	962	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 2008 - 2013

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: Design and construct improvements for softball field lights.
 Justification: Softball field is in need of lighting.

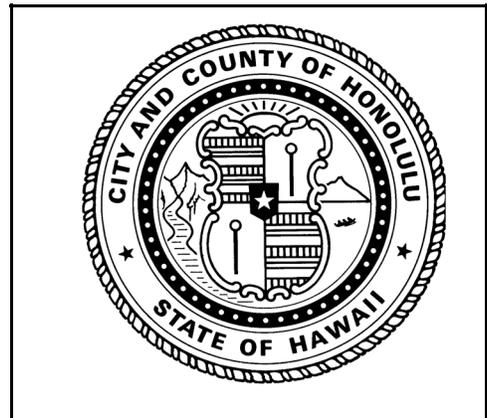
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	100	0	100	0
CONST	GI	473	0	0	0	0	0	0	0	0	500
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		474	0	0	0	0	0	100	0	100	500

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1112	0113
CONST	0314	0914
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 2008 - 2013

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: Acquire land, plan, design and construct park master planned improvements along Pearl Harbor Historic Trail, to include but not limited to, security bollards, signage and markers, reconstruction of path, and landscaping, mangrove removal from the Halawa Landing area to Leeward Community College.
 Justification: Improve recreational resource.

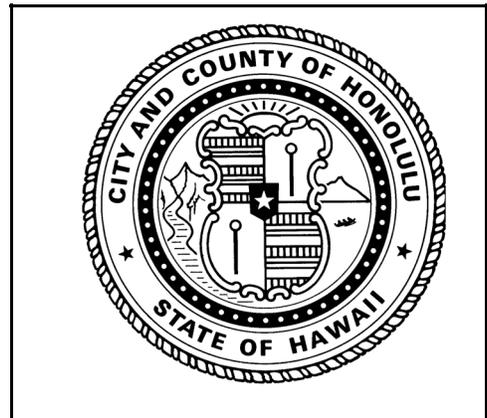
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project No.: 2000004
 Priority No.: 999
 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: Design and construct improvements to close 20th Avenue and construct 40 stall parking lot with landscaped improvement.
 Justification: Upgrade community park to ensure park user safety and to bring park up to current park standards.

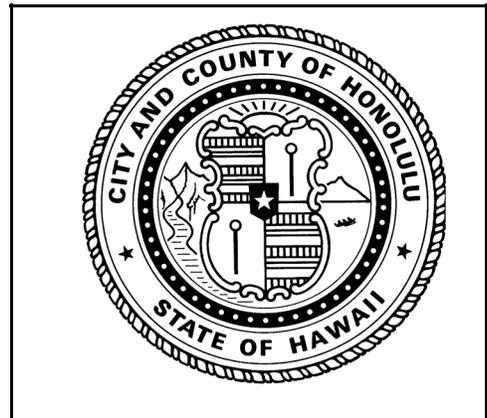
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	60	60	0
CONST	GI	800	0	0	0	0	0	0	0	0	400
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		871	0	0	0	0	0	0	60	60	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	15
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2008 - 2013

PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project No.: 2002174
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct playfield lighting improvements.
 Justification: Improve recreational resources. The existing lighting is in need of replacement/upgrading.

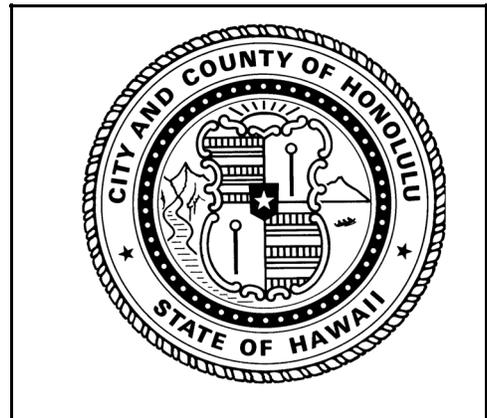
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

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: Design and construct comfort station/bath house.
 Justification: This is an old comfort station, which has a large changing area that is not used by beach users but by the homeless.

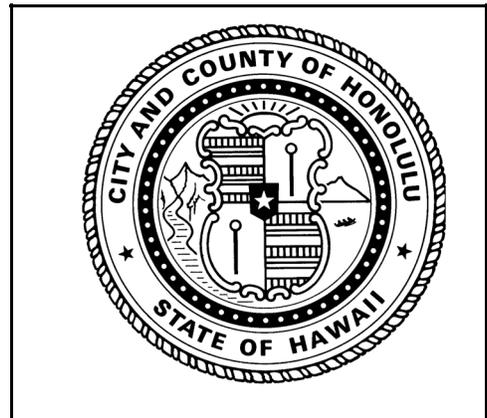
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	0	100	0	0	100	75
CONST	GI	0	0	0	0	0	0	0	400	400	510
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	0	0	100	0	400	500	585

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

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	33
Curr Exp & Equip	12
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2008 - 2013

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: Planning funds for revision of master plan

Justification: Master plan needs to be revised/updated as a result of this area being classified as a marine reserve. The existing park drains and erodes into the marine reserve area from the parking lot.

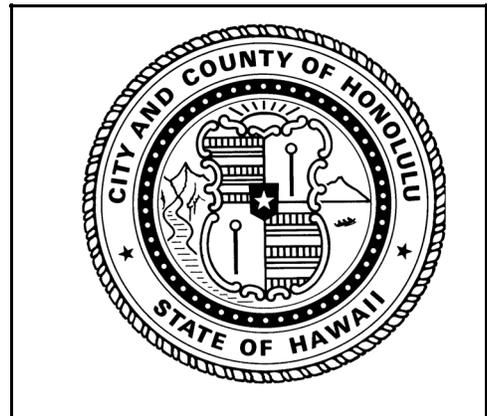
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PU'U O HULU COMMUNITY PARK, MAILI

Project No.: 2007075
 Priority No.: 030
 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: FY 2009/11-Design and construct master planned improvements, including two basketball and two volleyball courts.
 Justification: This park was dedicated 7 years ago to the City and currently only has grassed areas and a backstop. 450 family units have been constructed, which will increase to 600 units and there is no other park close to this community.

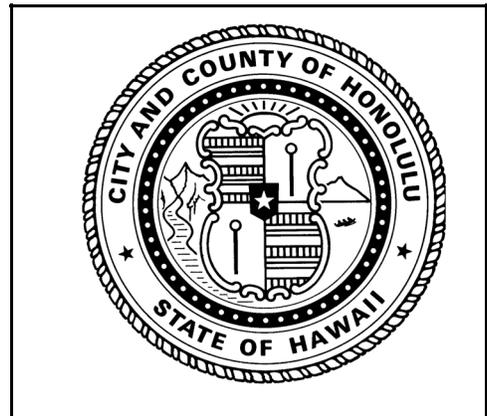
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	70	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	80	0	0	0	0	80	0
CONST	GI	0	0	0	0	0	300	0	0	300	0
INSP	GI	0	0	0	0	0	30	0	0	30	0
TOTAL		0	75	0	80	0	330	0	0	410	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 2008 - 2013

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project No.: 1998105
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: FY 2007 -Planning, design, construction and inspection funds for reconstructing park wastewater systems.
 Justification: Various wastewater systems in parks currently being 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.

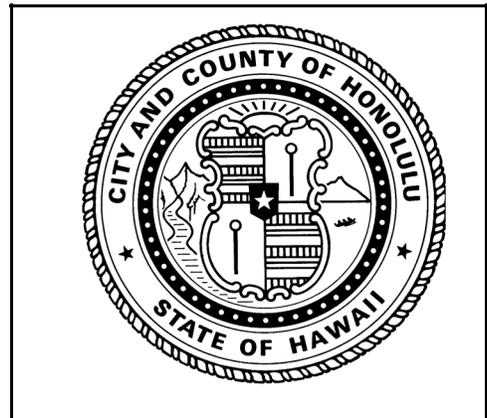
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	127	175	0	0	0	0	0	0	0	0
DGN	GI	1,177	400	0	0	0	0	0	0	0	0
CONST	GI	2,758	2,290	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,061	2,875	0	0	0	0	0	0	0	0

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 2008 - 2013

RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999115
 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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 1.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.

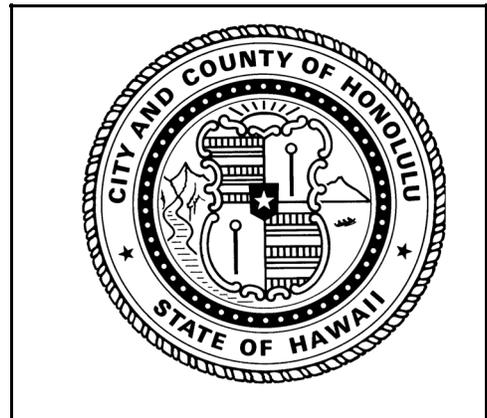
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	519	0	0	25	25	25	25	25	125	0
CONST	GI	5,427	0	0	225	225	225	225	225	1125	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,947	0	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 2008 - 2013

RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999116
 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: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurenances and provide construction inspection in parks within Recreation District No. 2.
 Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility & environmental requirements.

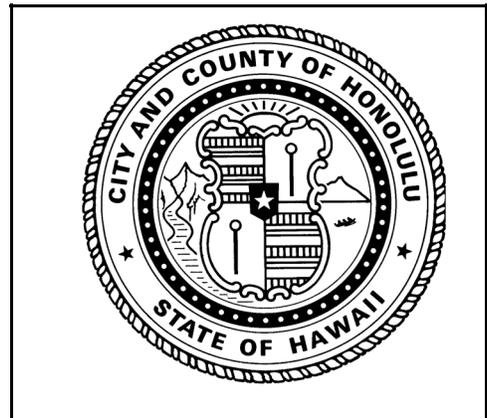
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	381	0	0	25	25	25	25	25	125	0
CONST	GI	4,001	0	0	225	225	225	225	225	1125	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,382	0	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 2008 - 2013

RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999117
 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:

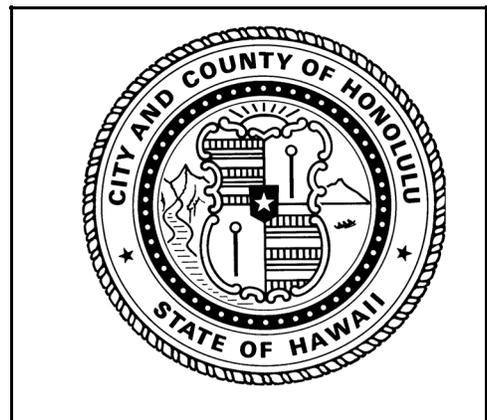
Description: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 3.
 Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	506	0	0	25	25	25	25	25	125	0
CONST	GI	5,243	0	0	225	225	225	225	225	1125	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,750	0	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 2008 - 2013

RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999118
 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:

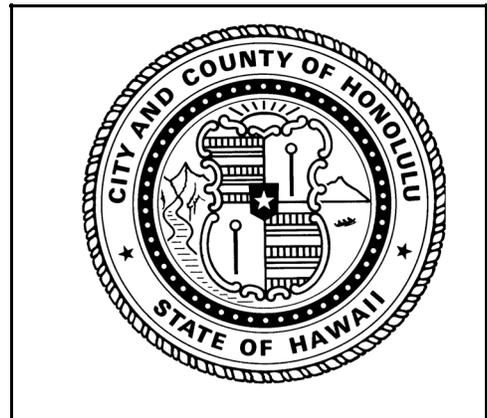
Description: Reconstruct/refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances and provide construction inspection in parks within Recreation District No. 4.
 Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and enviromental requirements.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	677	0	0	25	25	25	25	25	125	0
CONST	GI	4,339	0	0	225	225	225	225	225	1125	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
TOTAL		5,016	0	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
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 2008 - 2013

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project No.: 1998128
 Priority No.: 008
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct improvements (inclusive of energy conservation 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.

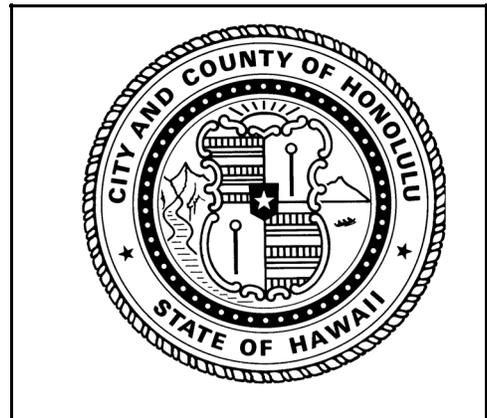
Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Koko Head District Park and Kanewai Community Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HN	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,378	80	140	130	130	130	130	130	790	0
DGN	HN	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,554	1,035	820	850	850	850	850	850	5070	0
CONST	HN	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	2	10	60	20	20	20	20	20	160	0
TOTAL		4,933	1,125	1,020	1000	1000	1000	1000	1000	6020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0308	0309
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 2008 - 2013

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project No.: 1998129
 Priority No.: 008
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct improvements (inclusive of energy conservation 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.

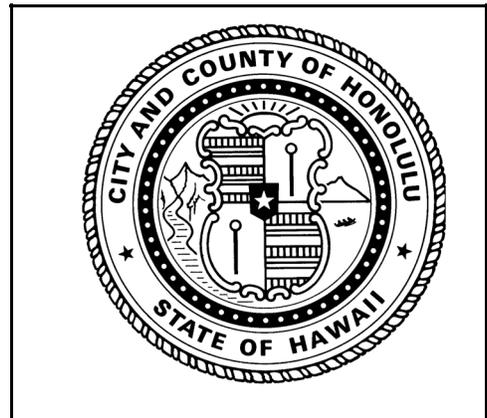
Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Aiea District Park, Ala Moana Regional Park, Kalihi Valley District Park and Halawa District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0
DGN	GI	855	100	80	110	110	110	110	110	630	0
DGN	PP	55	0	0	0	0	0	0	0	0	0
CONST	GI	4,713	640	920	850	850	850	850	850	5170	0
CONST	PP	1,434	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	20	40	40	40	40	40	220	0
EQUIP	GI	20	0	0	0	0	0	0	0	0	0
TOTAL		7,208	750	1,020	1000	1000	1000	1000	1000	6020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0308	0209
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 2008 - 2013

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project No.: 1998130	Function: CULTURE - RECREATION	Council: --
Priority No.: 008	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Design and construct improvements (inclusive of energy conservation 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.

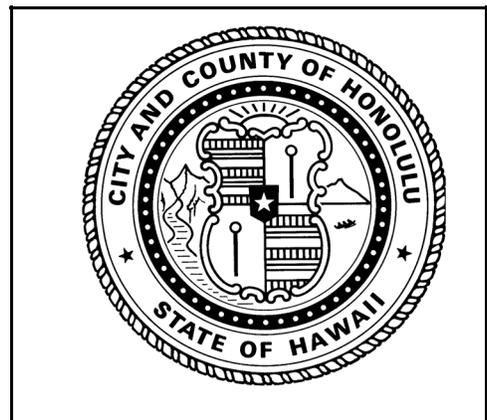
Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Neal Blaisdell Park, Manana Neighborhood Park, Pacheco Neighborhood Park, Wahiawa District Park, and Pearl City District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	1,333	200	120	170	170	170	170	170	970	0
CONST	GI	5,440	1,480	850	800	800	800	800	800	4850	0
CONST	PP	49	0	0	0	0	0	0	0	0	0
INSP	GI	30	60	50	30	30	30	30	30	200	0
EQUIP	GI	10	5	0	0	0	0	0	0	0	0
TOTAL		6,861	1,750	1,020	1000	1000	1000	1000	1000	6020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0308	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 2008 - 2013

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project No.: 1998131	Function: CULTURE - RECREATION	Council: --
Priority No.: 008	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Design and construct improvements (inclusive of energy conservation 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.

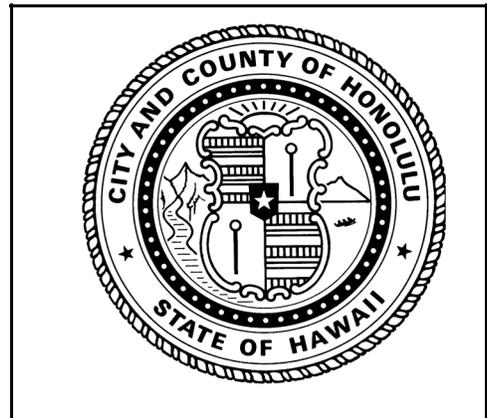
Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kaneohe District Park, Kailua District Park, Waialua District Park, and Kualoa Regional Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0
DGN	GI	1,472	130	50	90	90	90	90	90	500	0
CONST	GI	4,191	975	930	900	900	900	900	900	5430	0
CONST	PP	38	0	0	0	0	0	0	0	0	0
INSP	GI	0	20	40	10	10	10	10	0	80	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		5,720	1,125	1,020	1000	1000	1000	1000	990	6010	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0308	0309
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 2008 - 2013

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project No.: 2005117
 Priority No.: 008
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

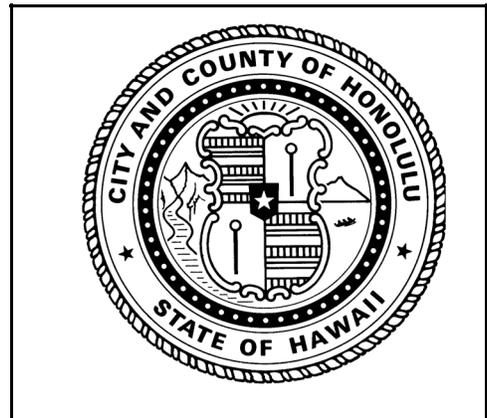
Description: Design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources.
Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.
Use of Funds: Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Waipio Soccer Complex.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	130	45	45	45	45	45	45	45	270	0
CONST	GI	71	240	255	240	240	240	240	240	1455	0
INSP	GI	0	15	20	15	15	15	15	15	95	0
TOTAL		201	300	320	300	300	300	300	300	1820	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
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	15



Six-Year CIP and Budget FY 2008 - 2013

RENOVATE RECREATIONAL FACILITIES

Project No.: 2002072
 Priority No.: 010
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

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

Description: Design, renovate and provide construction inspection for improvements (inclusive of energy conservation improvements) at existing recreational facilities at parks.

Justification: Recreational facilities, such as swimming pools, gyms, recreation buildings, and comfort stations, are in need of renovation.

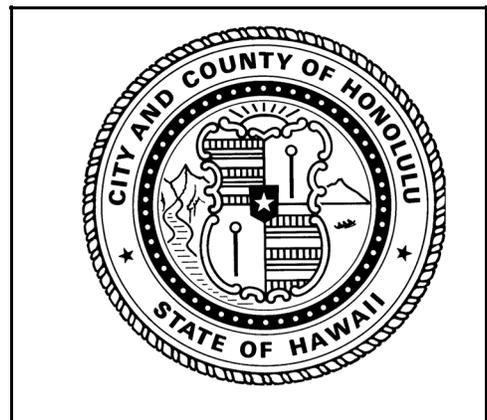
Use of Funds: Plan, design, and renovate for improvements at existing recreational facilities at parks, such as Pearl City District Park, Moanalua Community Park, Whitmore Community Park, Pupukea Beach Park, Waikele Community Park, Manoa District Park and Kalakaua District Park, and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	1,921	150	205	90	90	90	90	90	655	0
DGN	PP	90	0	0	0	0	0	0	0	0	0
CONST	GI	5,730	810	1,890	900	900	900	900	900	6390	0
CONST	PP	210	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	95	10	10	10	10	10	145	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	34	0	5	0	0	0	0	0	5	0
TOTAL		7,985	1,010	2,200	1000	1000	1000	1000	1000	7200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1207
CONST	0708	1209
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 2008 - 2013

ROCK SLIDE MITIGATIVE IMPROVEMENTS

Project No.: 2008046 Function: CULTURE - RECREATION
 Priority No.: 007 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

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

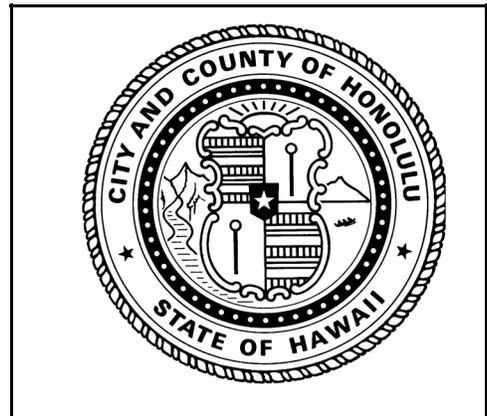
Description: Funds will be used to mitigate rock slide areas of city parks.
 Justification: Rock slides in areas of city parks are a possible cause of damage if left unmitigated.
 Use of Funds: Design, construct and provide construction inspection for mitigation of rock slide areas in parks.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	230	230	230	230	230	0	1150	0
CONST	GI	0	0	1,700	1700	1700	1700	1700	0	8500	0
INSP	GI	0	0	70	70	70	70	70	0	350	0
TOTAL		0	0	2,000	2000	2000	2000	2000	0	10000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	0108
CONST	0308	0908
INSP	1008	1108

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 2008 - 2013

SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project No.: 1998189
 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: 13
 Other:

Description: FY 2007-Design improvements to address rock fall conditions and erosion control mitigation measures.
 Justification: Rock fall conditions and erosion problems affect the usability of the park. Ballfields are experiencing problems with soil erosion.

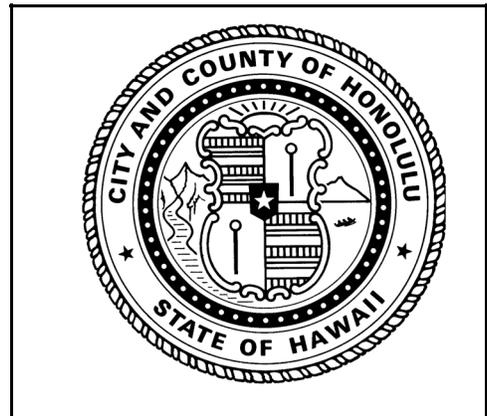
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	443	150	0	0	0	0	0	0	0	0
CONST	GI	2,623	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
TOTAL		3,091	150	0	0	0	0	0	0	0	0

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 2008 - 2013

SANDY BEACH PARK, HAWAII KAI

Project No.: 2002055
 Priority No.: 049
 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: Design and reconstruct two comfort stations.
 Justification: Comfort stations are in dire need of renovation.

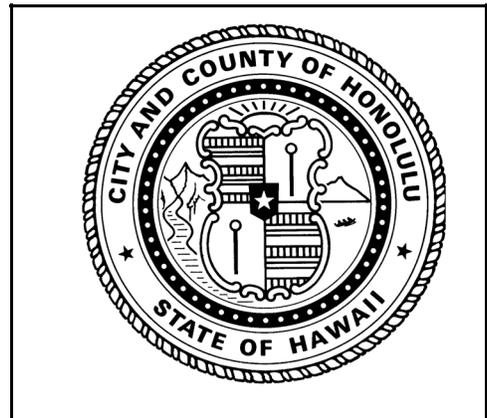
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	120	0	0	0	0	120	0
CONST	GI	0	0	0	0	0	400	400	0	800	0
INSP	GI	0	0	0	0	0	0	10	0	10	0
TOTAL		0	0	0	120	0	400	410	0	930	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	
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 2008 - 2013

SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project No.: 1995121
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: 12
 House: 25
 Vision Team: --
 Other:

Description: Plan, design and construct park improvements and related equipment.
 Justification: Improve recreational resource and deter illegal activity that occurs at the park at night.

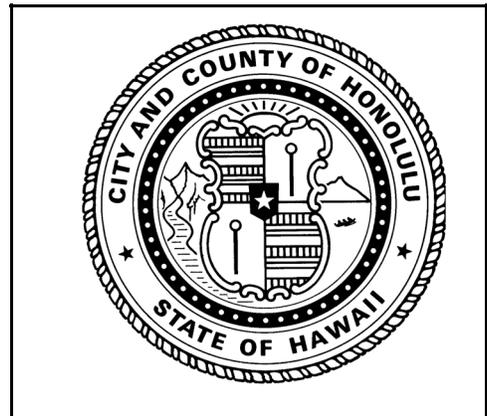
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)

Project No.: 2001094
 Priority No.: 999
 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: Plan, design and construct park improvements such as reconstruction of tennis, basketball, and volleyball courts.
 Justification: Improve recreational resource.

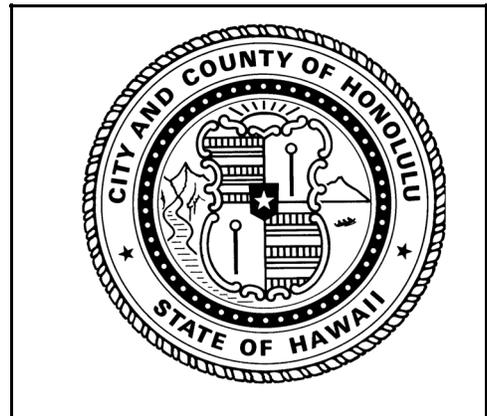
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	0	400	550	0	950	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		167	0	0	0	0	400	550	0	950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0606	0708
CONST		
EQUIP		

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



Six-Year CIP and Budget FY 2008 - 2013

UPGRADE OF FIRE ALARM SYSTEMS AT PARKS

Project No.: 2003056 Function: CULTURE - RECREATION
 Priority No.: 021 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: FY2007-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.

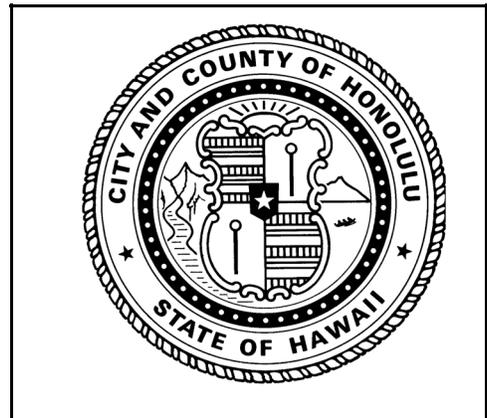
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	60	200	0	50	50	0	0	0	100	0
CONST	GI	233	1,500	0	450	450	0	0	0	900	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		293	1,710	0	500	500	0	0	0	1000	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 2008 - 2013

WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS

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: Design and construct dugouts, a batting cage, and appurtenant site improvements.
 Justification: City Council addition.

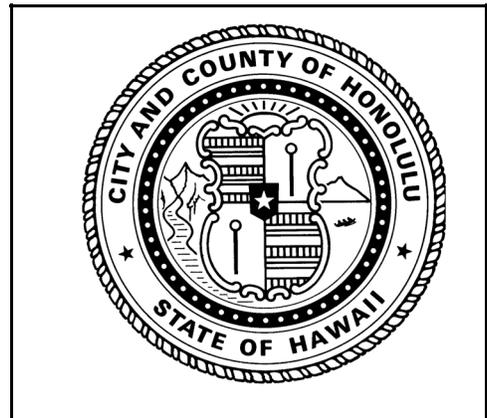
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	80	0	0	0	0	0	0	0	0
CONST	GI	110	275	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		216	355	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

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



Six-Year CIP and Budget FY 2008 - 2013

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: Plan, design and construct park improvements such as a practice field, landscaping, parking, vehicular barriers and ball fields. Provide relocation assistance for tenant relocation on property acquired by the city. Construct landscape improvements and demolish structures and vehicle access barrier.

Justification: Improve recreational resource.

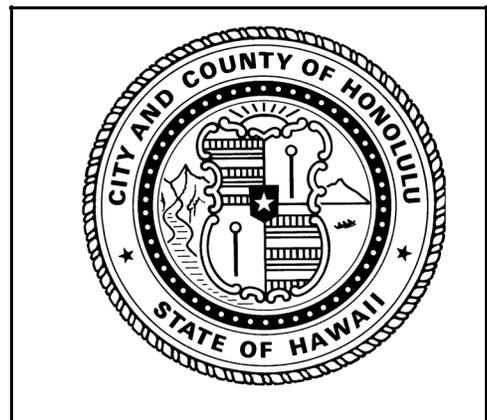
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

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: Plan design and construct park improvements to park facilities such as the promenade, parking lot, walkways, repairs to trellis, landscaping, irrigation, drainage, benches and picnic tables.
 Justification: City Council addition.

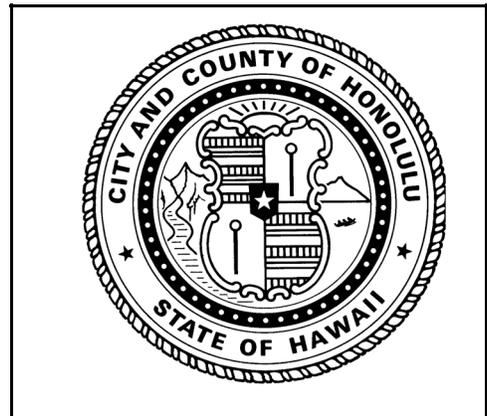
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	0	0	0	0	0
CONST	GI	426	0	0	0	0	0	0	0	0	0
TOTAL		699	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	10



Six-Year CIP and Budget FY 2008 - 2013

WAIALEE BEACH PARK. KAHUKU

Project No.: 2000145
 Priority No.: 041
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: FY 2011/12-Phase 1 master planned improvements, such as parking stalls, bath house, and landscaping.
 FY 2013 to Future-Phase 2 master planned improvements, such as additional parking stalls and bath house. Phase 3 improvements of master plan such as additional parking stalls and bath house. Phase 4 improvements of master plan such as additional parking stalls.

Justification: Provide additional recreational resource.

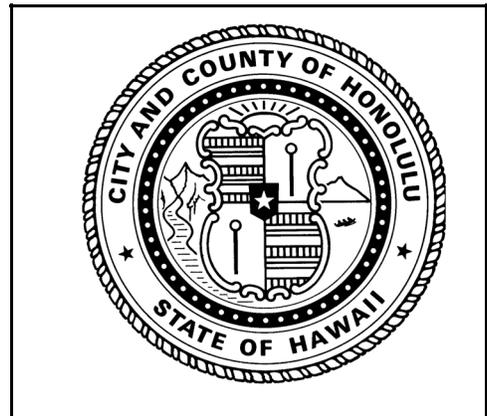
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	0	100	0	100	200	100
CONST	GI	0	0	0	0	0	0	300	0	300	825
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	100	300	100	500	925

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 2008 - 2013

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project No.: 1995122
 Priority No.: 999
 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: Design and construct 25M swimming pool.

Justification: Renovation improvements are needed to ensure park user safety, bring park to current standards, and to provide for increased accessibility.

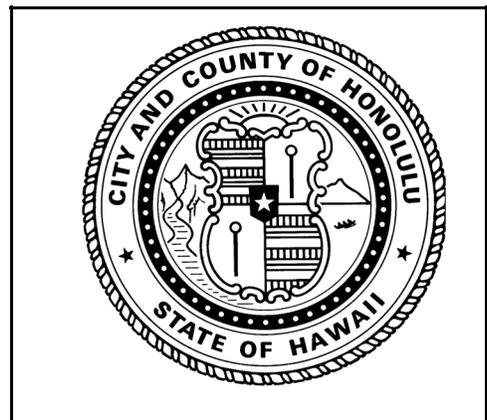
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	75	0	0	0	0	250	0	0	250	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	503	0	0	0	0	0	0	1000	1000	1000
CONST	CD	299	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	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
TOTAL		877	0	0	0	0	250	0	1000	1250	1000

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 2008 - 2013

WAIANAE 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: Plan, design and construct park master planned improvements to include archaeological study to determine useable area of the park for development then develop park master plan.
 Justification: Expand recreational resource.

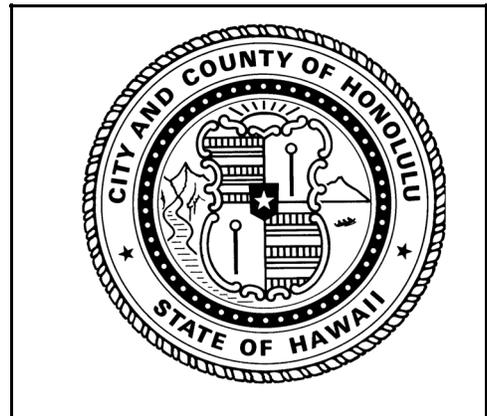
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0503

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 2008 - 2013

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)

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: Acquire land, plan, design and construct park master planned improvements such as hiking trails to areas of ecological significance.

Justification: Creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

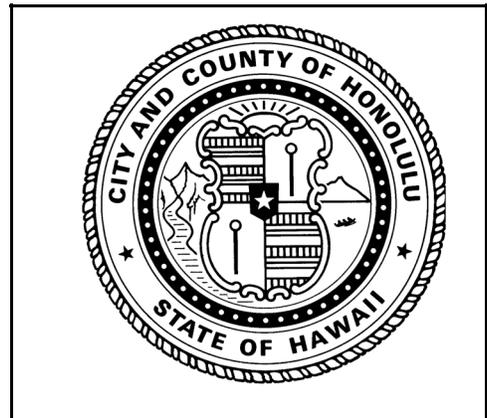
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		397	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0999	0901
DGN	0999	0901
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	100
Curr Exp & Equip	0
Maint Cost	50
Useful Life	20



Six-Year CIP and Budget FY 2008 - 2013

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project No.: 2000147
 Priority No.: 017
 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: Construction of lighting improvements in parking lot areas.
 Justification: Park is used at night.

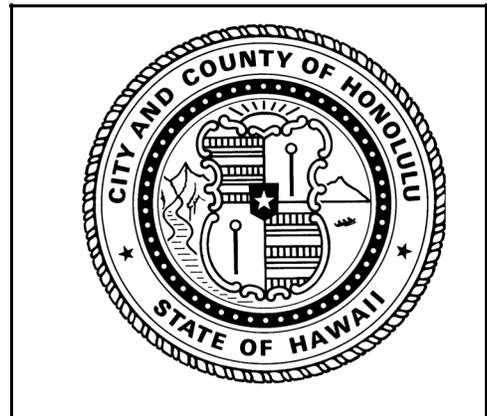
Use of Funds: Construct and provide construction inspection for park improvements, such as parking lot security lighting.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	57	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	350	0	0	0	0	0	350	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		57	0	370	0	0	0	0	0	370	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1206	0607
CONST	0607	0308
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 2008 - 2013

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project No.: 1998117
 Priority No.: 006
 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:

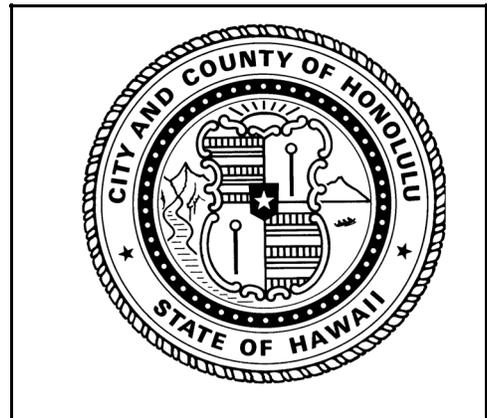
Description: Plan, design and construct mitigation measures.
 Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.
 Use of Funds: Plan, design, and construct mitigation, such as shoreline, beach restoration and stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	450	10	10	0	0	0	0	0	10	0
DGN	GI	200	30	30	0	0	0	0	0	30	0
CONST	GI	0	2,430	2,500	0	0	0	0	0	2500	0
TOTAL		650	2,470	2,540	0	0	0	0	0	2540	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 2008 - 2013

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: 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.

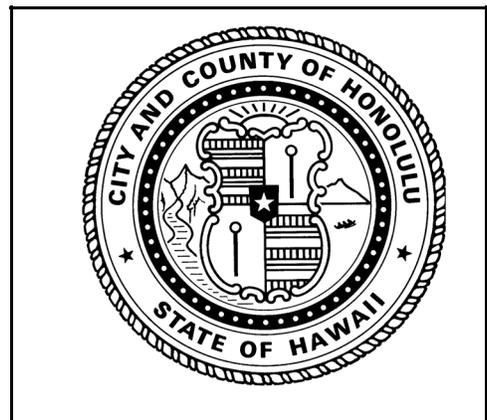
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

WAIMANALO BEACH PARK

Project No.: 1992122
 Priority No.: 040
 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: Design and construct comfort station renovation.
 Justification: Sustain recreational resource.

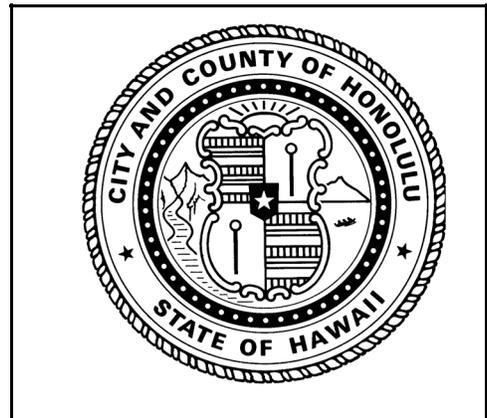
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	237	0	0	50	0	0	0	0	50	0
CONST	GI	454	0	0	0	0	400	0	0	400	0
INSP	GI	0	0	0	0	0	40	0	0	40	0
TOTAL		692	0	0	50	0	440	0	0	490	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0808	0109
CONST	0311	0911
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 2008 - 2013

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: Plan, design and construct park improvements such as gym roof reconstruction and other park improvements.
 Justification: City Council addition.

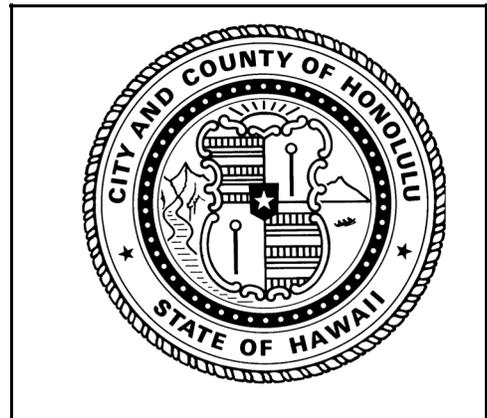
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

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: Plan, design and construct park improvements such as a comfort station.
 Justification: City Council Addition.

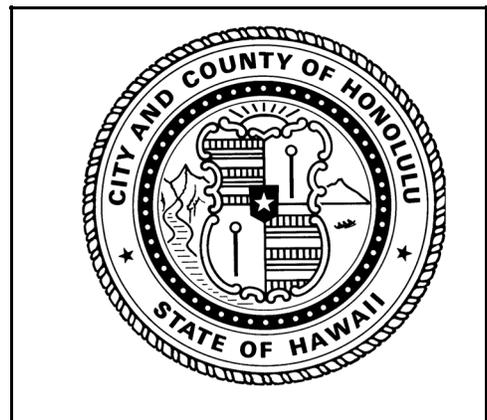
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
CONST	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		210	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 2008 - 2013

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project No.: 1998037
 Priority No.: 000
 TMK: 94017003

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 35
 Vision Team: 19
 Other:

Description: Plan, design and construct park improvements to address settlement problems at park facilities, such as the swimming pool and accessible hard surfaces.
 Justification: Improve recreational resource.

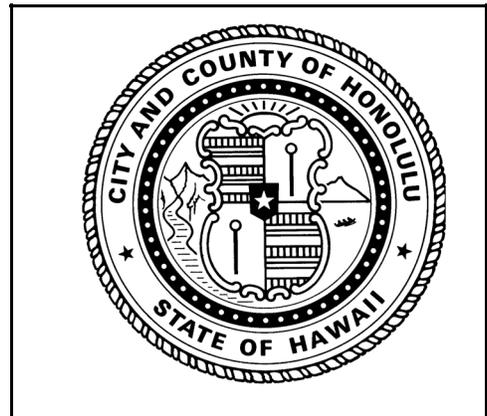
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	168	150	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,175	1,250	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
TOTAL		5,531	1,400	0	0	0	0	0	0	0	0

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 2008 - 2013

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: Plan, 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.

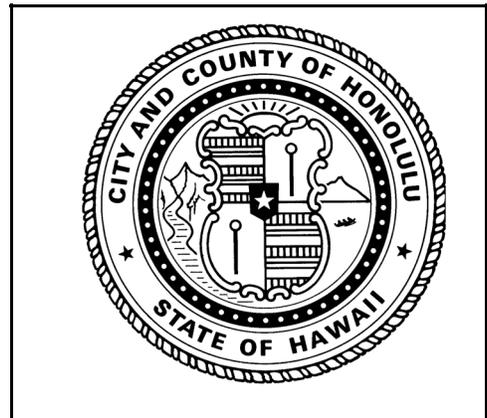
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project No.: 1998031
 Priority No.: 999
 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.

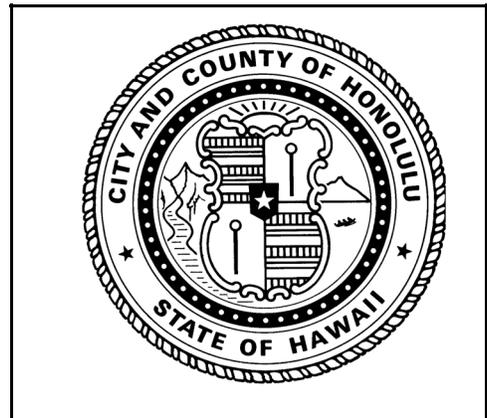
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	400	0	0	0	0	0	0	0	0	0
DGN	GI	3,322	10	0	0	0	0	0	0	0	0
CONST	GI	18,434	1,400	0	0	0	0	0	0	0	0
INSP	GI	338	140	0	0	0	0	0	0	0	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
TOTAL		22,527	1,550	0	0						

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 2008 - 2013

WATERFRONT PARK PASSIVE PARK, WAIPAHO

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: Prepare master plan and design of a passive park, to include an environmental assessment.
 Justification: Assess feasibility of new park.

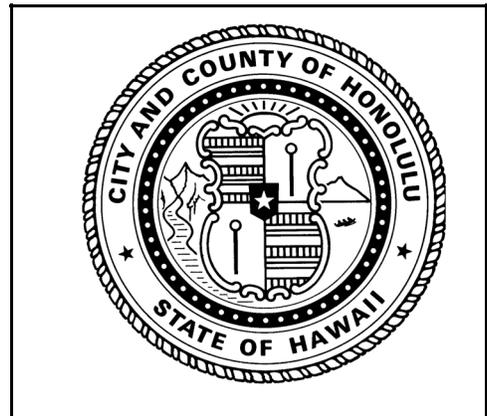
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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	20



Six-Year CIP and Budget FY 2008 - 2013

WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)

Project No.: 1994103
 Priority No.: 047
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 22
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Plan, design and reconstuct bridge.
 Justification: Bridge was demolished due to safety issues.

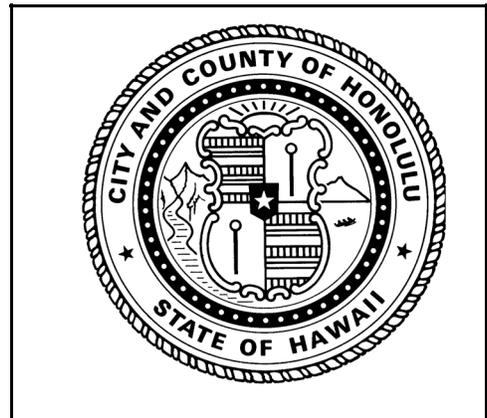
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	600	0	0	0	1200	0
INSP	GI	0	0	0	0	10	0	0	0	10	0
TOTAL		200	0	0	600	610	0	0	0	1210	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0806	0307
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 2008 - 2013

WHITMORE GYM, WAHIAWA

Project No.: 1992121
 Priority No.: 055
 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 2007-City Council addition-Construct the expansion of the multi-purpose room at the gym, to include ADA improvements and improvements to existing kitchen and bathrooms.
 Future-Design and construct expansion of the multi-purpose room at the gym, to include ADA improvements, and improvements to existing kitchen and bathrooms.

Justification: Improve recreational resource.

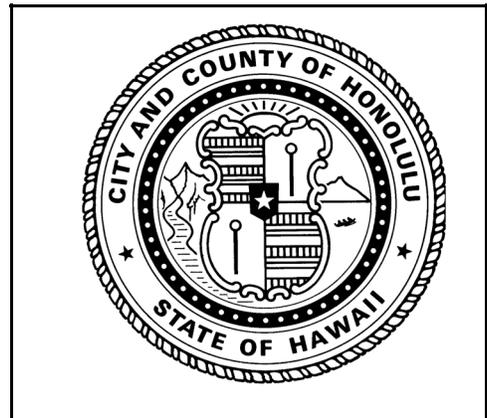
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	0	0	0	50	0	50	40
CONST	GI	279	450	0	0	0	0	0	250	250	530
TOTAL		397	450	0	0	0	0	50	250	300	570

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 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	246,420	29,386	18,200	19,580	17,835	14,900	16,990	15,995	103,500	133,310
	HN	0	0	0	0	0	0	0	0	0	0
	PP	10,181	2,050	1,580	0	0	0	0	0	1,580	0
	CD	6,870	0	0	0	400	400	0	0	800	0
	GT	0	0	100	0	0	0	0	0	100	0
FUND SOURCE TOTAL		263,471	31,436	19,880	19,580	18,235	15,300	16,990	15,995	105,980	133,310
Phase Total											
	LAND	5,924	0	0	0	0	0	0	0	0	0
	PLAN	6,295	1,646	130	135	225	255	5	105	855	200
	DGN	38,654	4,441	2,120	2,776	1,770	2,950	1,545	2,115	13,276	9,054
	CONST	210,796	24,666	16,870	16,339	15,605	11,780	15,105	13,605	89,304	121,275
	INSP	1,436	668	695	320	630	310	330	165	2,450	2,181
	EQUIP	334	15	65	10	5	5	5	5	95	600
	RELOC	31	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
DEPARTMENT TOTAL		263,471	31,436	19,880	19,580	18,235	15,300	16,990	15,995	105,980	133,310

Six-Year CIP and Budget FY 2008 - 2013

PARTICIPANT, SPECTATOR AND OTHER RECREATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	246,420	29,386	18,200	19,580	17,835	14,900	16,990	15,995	103,500	133,310
	HN	0	0	0	0	0	0	0	0	0	0
	PP	10,181	2,050	1,580	0	0	0	0	0	1,580	0
	CD	6,870	0	0	0	400	400	0	0	800	0
	GT	0	0	100	0	0	0	0	0	100	0
FUND SOURCE TOTAL		263,471	31,436	19,880	19,580	18,235	15,300	16,990	15,995	105,980	133,310

Phase Total

LAND	5,924	0	0	0	0	0	0	0	0	0	0
PLAN	6,295	1,646	130	135	225	255	5	105	855	200	
DGN	38,654	4,441	2,120	2,776	1,770	2,950	1,545	2,115	13,276	9,054	
CONST	210,796	24,666	16,870	16,339	15,605	11,780	15,105	13,605	89,304	121,275	
INSP	1,436	668	695	320	630	310	330	165	2,450	2,181	
EQUIP	334	15	65	10	5	5	5	5	95	600	
RELOC	31	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	
PROGRAM TOTAL	263,471	31,436	19,880	19,580	18,235	15,300	16,990	15,995	105,980	133,310	

Six-Year CIP and Budget FY 2008 - 2013

ALA WAI GOLF COURSE - DRAINAGE SYSTEM

Project No.: 2007030
 Priority No.: 015
 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 drainage system for the golf course and driving range.

Justification: Presently, the golf course is not able to drain properly due to its terrain and elevation. The golf course is flat and surface and subsurface drainage is inadequate. When minimal rain occurs such as .25" in a short period, the golf course floods and becomes unplayable and requires course to be shutdown, which results in loss of revenue.

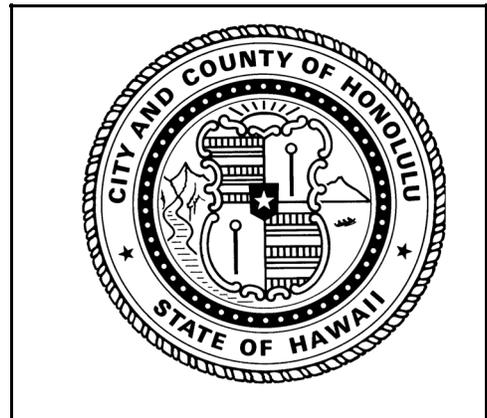
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	750	750	0	1500	0
INSP	GI	0	0	0	0	0	0	150	0	150	0
TOTAL		0	0	0	110	0	750	900	0	1760	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	25



Six-Year CIP and Budget FY 2008 - 2013

ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA

Project No.: 2007031
 Priority No.: 021
 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: The present area is inadequate for maintenance and storage. Expansion of area required for conversion from gasoline to electric powered golf carts. Existing golf cart lease will expire in October 2009.

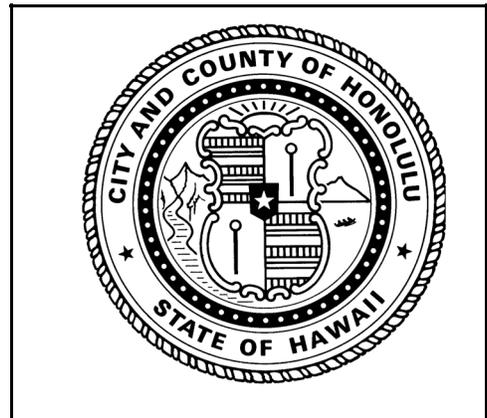
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	5	0	5	0
DGN	GI	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	500	500	0
INSP	GI	0	0	0	0	0	0	0	50	50	0
TOTAL		0	0	0	0	0	0	105	550	655	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	25



Six-Year CIP and Budget FY 2008 - 2013

BLAISDELL CENTER - ARENA DRESSING ROOMS

Project No.: 2008028
 Priority No.: 999
 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: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. Also, relocate the rubbish compactor to the back of the Exhibition Hall.

Justification: A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

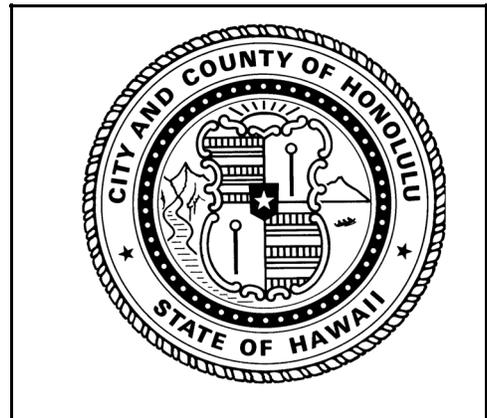
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	75	0	0	75	0
CONST	GI	0	0	0	0	0	0	750	0	750	0
INSP	GI	0	0	0	0	0	0	25	0	25	0
TOTAL		0	0	0	0	0	75	775	0	850	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 2008 - 2013

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project No.: 1996001
 Priority No.: 999
 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: Refurbish the Arena's ground floor areas that were vacated due to the construction of the shop and storage facility. Possible uses for the vacated space include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

Justification: The vacated areas require conversion to provide support space that will increase the efficiency of the Department's staff as well as the operations of the tenants.

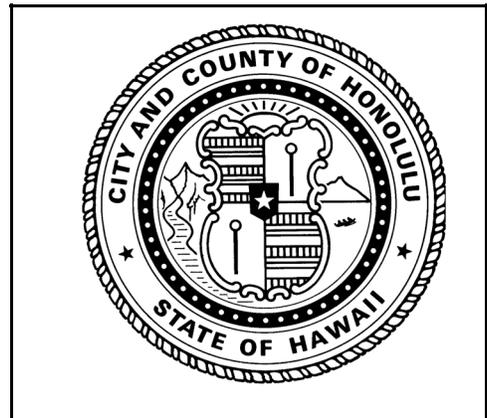
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	70	70	0
CONST	GI	0	0	0	0	0	0	0	0	0	695
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	70	70	695

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	2
Useful Life	25



Six-Year CIP and Budget FY 2008 - 2013

BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1

Project No.: 1996003
 Priority No.: 999
 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: Refurbish selected areas within the Concert Hall, which are either unsightly or unsafe. Replace the existing tile openings with metal plantation shutters for all concession area doors and termite damaged railings. Refurbish the forty-year old sound lock rooms and associated doors.

Justification: Correct deficiencies, which are unsafe to the public. The tile openings are subject to collapse, doors are either unsightly or missing, railings are termite damaged and not in compliance with ADA standards and other areas have not been refurbished since the 1964 opening of the facility.

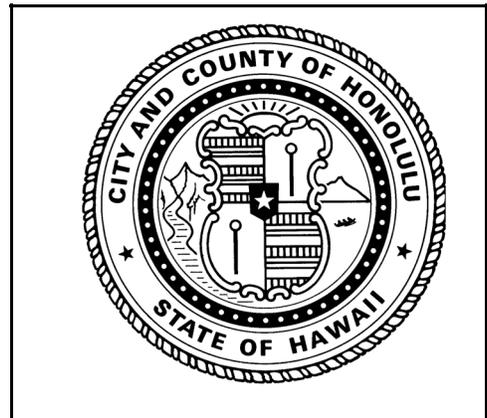
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	72	0	72	0
CONST	GI	0	0	0	0	0	0	0	717	717	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	72	717	789	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
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 2008 - 2013

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1

Project No.: 1995003
 Priority No.: 999
 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: Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment.

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In FY 2006, the City and County of Honolulu received over \$700,000 from the Blaisdell Center food and beverage concession operations.

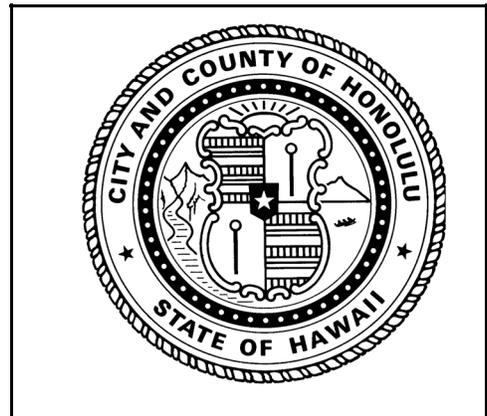
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	300	223	300	823	527
INSP	GI	0	0	0	0	0	0	65	0	65	0
EQUIP	GI	0	0	0	0	0	200	300	200	700	331
TOTAL		0	0	0	0	0	500	588	500	1588	858

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2008 - 2013

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1

Project No.: 1995001
 Priority No.: 999
 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: Resurface the existing, unsightly exhibition hall concrete floor.
 Justification: Increase the safety profile of the exhibition hall for both patrons and employees, and enhance the professional atmosphere of the facility. The present concrete floor is smooth, slippery, and uneven. A poured flooring would eliminate these hazards since its safety characteristics far exceed ADA requirements.

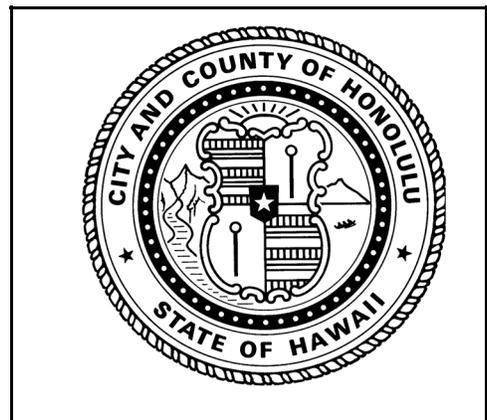
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	850	0	850	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	35	850	0	885	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
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 2008 - 2013

BLAISDELL CENTER - GARAGE & WALKWAY IMPVS

Project No.: 2005057
 Priority No.: 005
 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 columns and leaking planters. Refurbish the two adjacent covered walkways to complement the main and east concourses. FY2008 monies will fund the requirements to complete the column renovations. Subsequent funding will satisfy the requirements for the planter renovations and walkway upgrades.

Justification: The columns are cracking and require renovation. Renovation of the planters will eliminate a safety hazard (standing water) and liability issue (car finish damage).

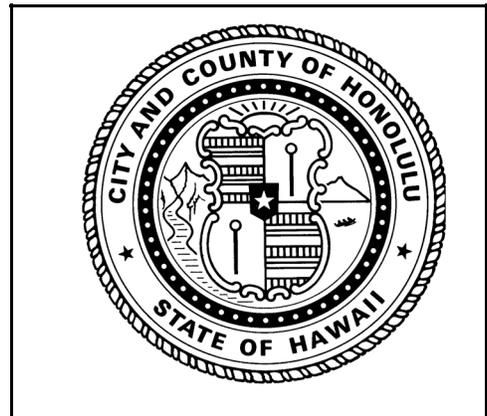
Use of Funds: Design, construct and provide construction inspection for garage improvements, such as the completion of the column improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	50	0	25	95	0	25	0	0	145	0
CONST	GI	496	0	300	0	450	450	260	0	1460	0
INSP	GI	0	0	5	0	0	25	8	0	38	0
TOTAL		546	0	330	95	450	500	268	0	1643	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1007	0308
CONST	0408	0610
INSP	0408	0610

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 2008 - 2013

BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1

Project No.: 1992050
 Priority No.: 018
 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: Refurbish the main concourse floor.
 Justification: Improve the durability of the main concourse. Over the years, the concrete main concourse has been subjected to significant wear and is in need of refurbishment.

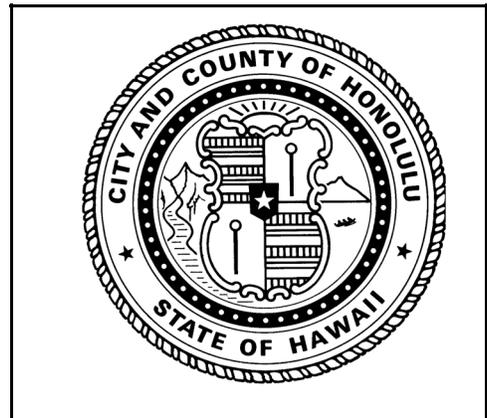
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	80	0	0	0	0	80	0
CONST	GI	0	0	0	0	0	800	650	0	1450	0
INSP	GI	0	0	0	0	0	0	150	0	150	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	80	0	800	800	0	1680	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
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 2008 - 2013

BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project No.: 1998006
 Priority No.: 013
 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: Design and construct improvements to the exposed asphalt parking lots and roadways of the Blaisdell Center complex.
 Justification: Correct safety problems with exposed asphalt areas. Once the sink holes have been corrected, funding is required for the resurfacing, restriping and safety-related renovation of the entire parking lot.

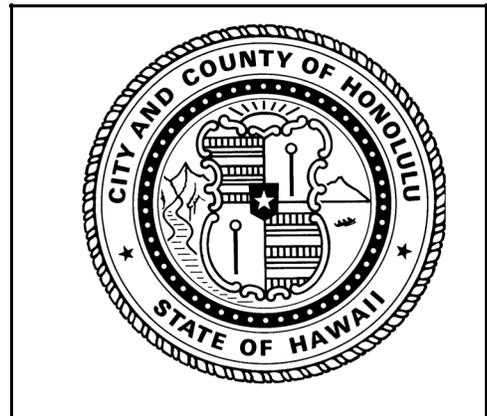
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	285	285	0	0	0	570	0
INSP	GI	0	0	0	15	15	0	0	0	30	0
TOTAL		0	0	0	305	300	0	0	0	605	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	12



Six-Year CIP and Budget FY 2008 - 2013

BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project No.: 2005058
 Priority No.: 016
 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: Design and construct structural improvements to the ponds, and provide construction inspection.
 Justification: Improve structural integrity of pond to ensure public safety.

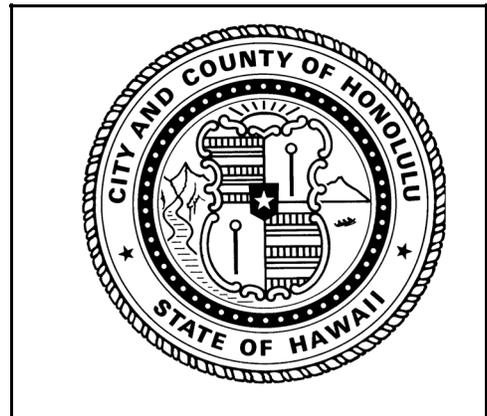
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	185	0	0	0	0	185	0
INSP	GI	0	0	0	10	0	0	0	0	10	0
TOTAL		0	0	0	200	0	0	0	0	200	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 2008 - 2013

BLAISDELL CENTER-ARENA AIR CONDITIONING SYSTEM UPGRADE

Project No.: 1998018
 Priority No.: 999
 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: Replace 16 existing air conditioning units which utilize refrigerate r-12 (chlorofluorocarbon type).
 Justification: Refrigerates utilizing ozone depletion chemicals such as cfc are to be phased out by the Year 2000. The Arena air conditioning system must be replaced or modified before cfc becomes impossible to obtain.

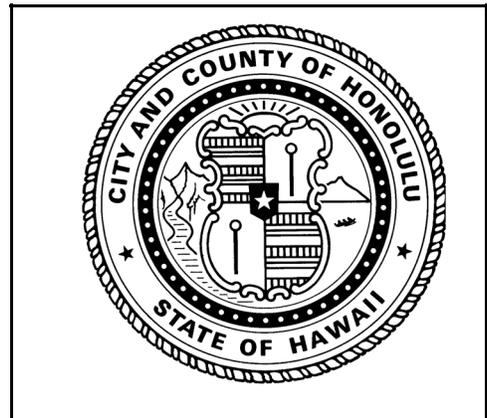
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	135	5	0	0	0	0	0	0	0	0
CONST	GI	5,831	1,501	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,966	1,506	0	0	0	0	0	0	0	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 2008 - 2013

DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM

Project No.: 2007019
 Priority No.: 009
 TMK: 21009027

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 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. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

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

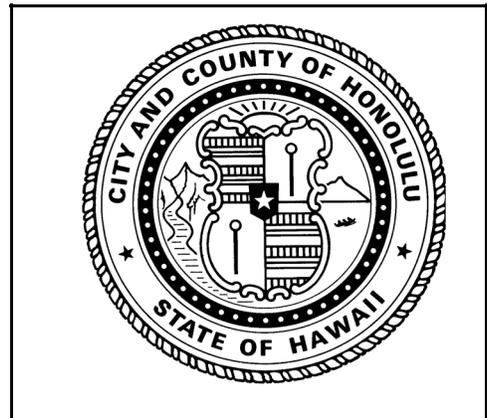
Use of Funds: Plan, design, and construct improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	5	10	10	10	10	10	10	60	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	45	90	25	25	25	25	25	215	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	200	300	200	200	200	200	200	1300	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	20	30	10	10	10	10	10	80	0
EQUIP	GI	0	5	10	5	5	5	5	5	35	0
TOTAL		0	275	440	250	250	250	250	250	1690	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0108	0609
DGN	0108	0609
CONST	0708	1210
INSP	0708	1210
EQUIP	0708	1210

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 2008 - 2013

ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project No.: 2008089
 Priority No.: 010
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

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

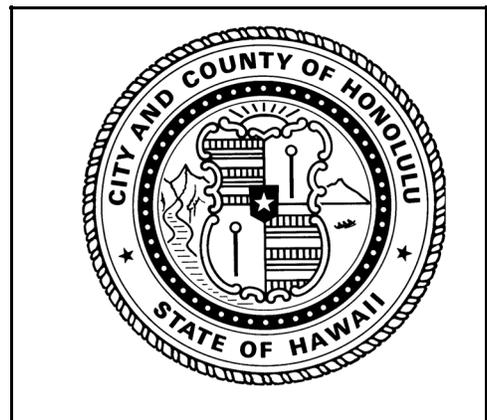
Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.
 Justification: Enterprise Concession facilities are in need of renovation.
 Use of Funds: Plan, design, and construct improvements at Enterprise Concession facilities and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	5	5	5	5	30	0
DGN	GI	0	0	25	10	10	10	10	10	75	0
CONST	GI	0	0	155	75	75	75	75	75	530	0
INSP	GI	0	0	10	5	5	5	5	5	35	0
EQUIP	GI	0	0	5	5	5	5	5	5	30	0
TOTAL		0	0	200	100	100	100	100	100	700	0

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

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



Six-Year CIP and Budget FY 2008 - 2013

ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project No.: 2004040 Function: CULTURE - RECREATION
 Priority No.: 999 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.

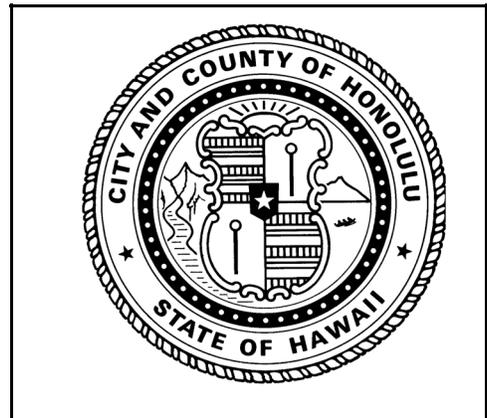
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	90	60	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	330	660	0	0	0	0	0	0	0	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
TOTAL		420	720	0	0	0	0	0	0	0	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 2008 - 2013

ENTERPRISE FACILITIES IMPROVEMENTS

Project No.: 1999012
 Priority No.: 001
 TMK: 23008001

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 6
 Nbrd Board: 11
 Senate: 13
 House: 35
 Vision Team: --
 Other:

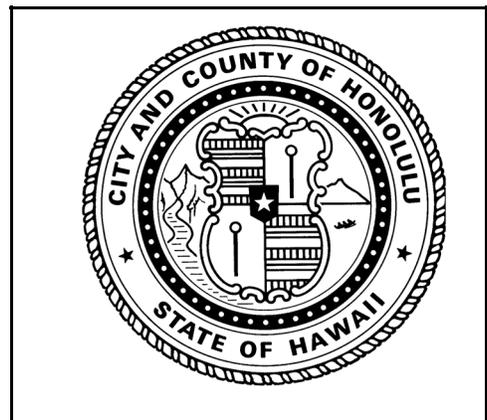
Description: Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.
Justification: Continue the operations and maintain the safety and comfort of its patrons.
Use of Funds: Design, construct and provide construction inspection for improvements at enterprise facilities, such as Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	10	0	5	5	5	5	5	25	0
DGN	GI	340	80	168	60	60	60	60	60	468	0
CONST	GI	3,050	1,171	1,695	530	530	530	530	530	4345	0
INSP	GI	0	50	57	5	5	5	5	5	82	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,390	1,311	1,920	600	600	600	600	600	4920	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1208
CONST	1007	1209
INSP	1007	1209
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 2008 - 2013

GOLF COURSE IMPROVEMENTS

Project No.: 2001053
 Priority No.: 007
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

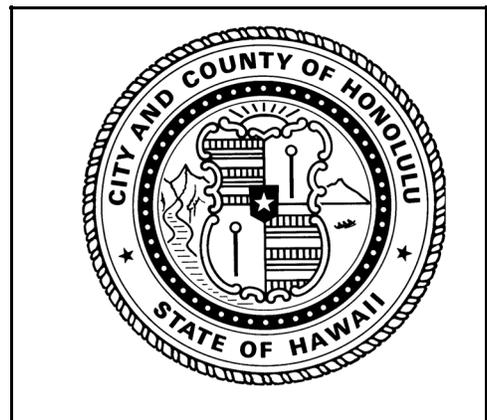
Use of Funds: Plan, design and construct improvements at municipal golf courses and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	10	4	15	15	15	15	15	79	0
DGN	GI	484	53	20	25	25	25	25	25	145	0
CONST	GI	3,915	673	261	250	250	250	250	250	1511	0
INSP	GI	0	13	10	10	10	10	10	10	60	0
EQUIP	GI	0	1	5	0	0	0	0	0	5	0
TOTAL		4,399	750	300	300	300	300	300	300	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1213
DGN	0705	1213
CONST	1006	1213
INSP	1006	1213
EQUIP	1006	1213

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 2008 - 2013

HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project No.: 2000023
 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:

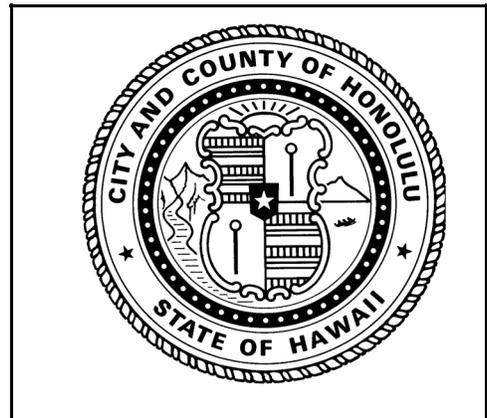
Description: Design and construct master planned asian tropical forest facilities and site improvements.
 Justification: Federal Department of Agriculture permit, which allowed the importing of the asian elephant, requires active pursuit of the propagation of the species. Existing elephant facilities are too small for proper care and breeding. Federal action could result in the loss of these animals. New facilities would provide better viewing and educational opportunities for the public.
 Use of Funds: Design master planned Asian Tropical Forest Facilities and site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	396	0	550	0	0	0	0	0	550	0
CONST	GI	9,623	0	0	5300	5400	0	0	0	10700	0
INSP	GI	0	0	0	0	1100	0	0	0	1100	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		10,019	0	550	5300	6500	0	0	0	12350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0707	1212
CONST	1004	1212
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 2008 - 2013

HONOLULU ZOO - DISCOVERY ZONE CENTER

Project No.: 1993078
 Priority No.: 999
 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: Construct the new discovery center and related site improvements. Center may include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area.

Justification:

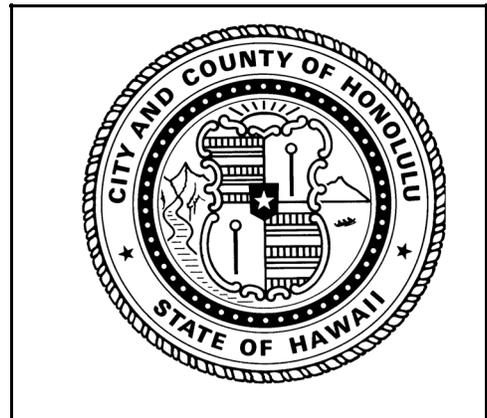
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		6,431	0	0	0	0	0	0	0	0	4000

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 2008 - 2013

HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX

Project No.: 1993065
 Priority No.: 999
 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.

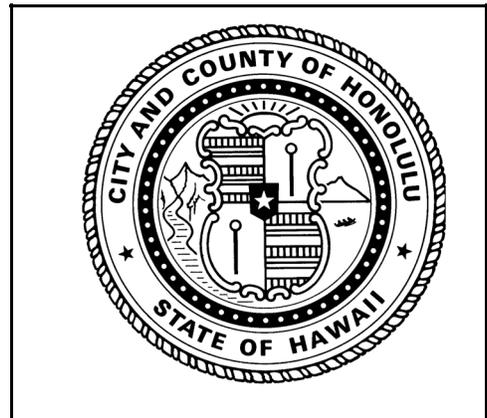
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HONOLULU ZOO - RAINFOREST ADVENTURE CAMP

Project No.: 2007047
 Priority No.: 999
 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 playground area with small animal exhibits and venues for animal demonstrations and educational programs.

Justification: Creation of a space for family activities with opportunities for hands-on interactions and play.

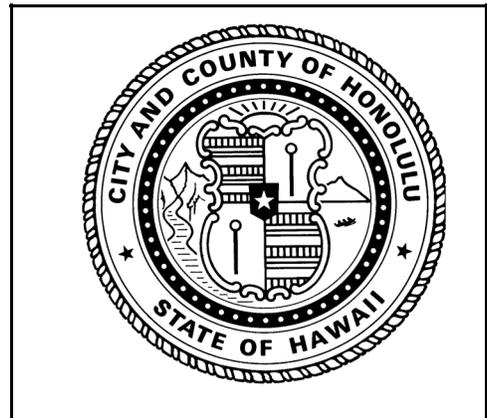
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project No.: 2007044
 Priority No.: 999
 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 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 reconstruction, and most of the seventeen exhibits require renovations.

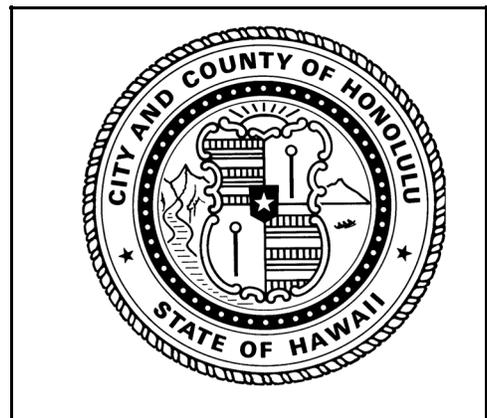
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	300	0	0	0	300	0
CONST	GI	0	0	0	0	0	750	750	750	2250	750
TOTAL		0	0	0	0	300	750	750	750	2550	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	7
Useful Life	0



Six-Year CIP and Budget FY 2008 - 2013

HONOLULU ZOO - WAYFINDING GRAPHICS

Project No.: 2007002
 Priority No.: 004
 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 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.

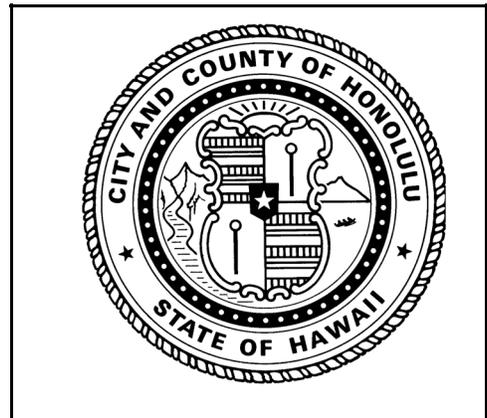
Use of Funds: Design directional and animal graphic panels for use by the general public.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	100	100	0	0	0	0	200	0
CONST	GI	0	0	0	0	1000	1000	0	0	2000	0
INSP	GI	0	0	0	0	100	100	0	0	200	0
TOTAL		0	0	100	100	1100	1100	0	0	2400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0707	0812
CONST	1109	0812
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 2008 - 2013

HONOLULU ZOO FOOD CONCESSIONS (RESTAURANT) FACILITY

Project No.: 2007046
 Priority No.: 999
 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: Construct improvements for a food concession facility.

Justification: The food concession is part of the Asian Tropical Forest complex. As visitors enjoy their refreshments, they will be able to view the Asian elephant exhibit. The area designated for this complex is isolated from other animal exhibits for night activities. During the day, it serves as a refreshment area and viewing venue for the Zoo's elephants.

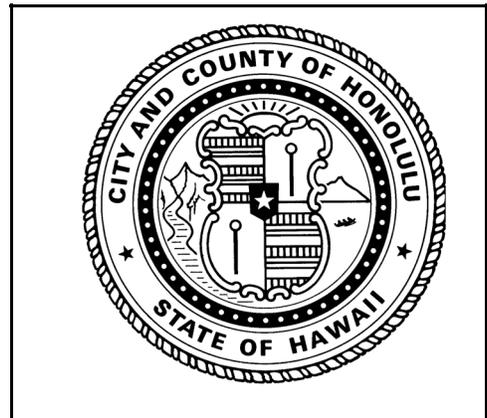
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS

Project No.: 2004127
 Priority No.: 002
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

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

Description:

Justification: Additional funds are required for the design and construction of the new zoo entrance.

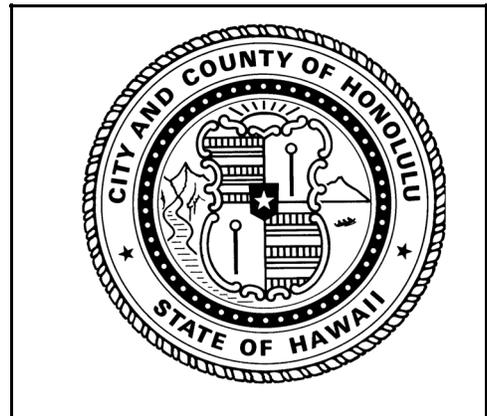
Use of Funds: Complete design and construction of new zoo entrance, and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	284	0	25	0	0	0	0	0	25	0
CONST	GI	2,078	0	375	0	0	0	0	0	375	0
EQUIP	GI	0	0	50	0	0	0	0	0	50	0
TOTAL		2,362	0	450	0	0	0	0	0	450	0

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

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 2008 - 2013

HONOLULU ZOO IMPROVEMENTS

Project No.: 2001097
 Priority No.: 003
 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:

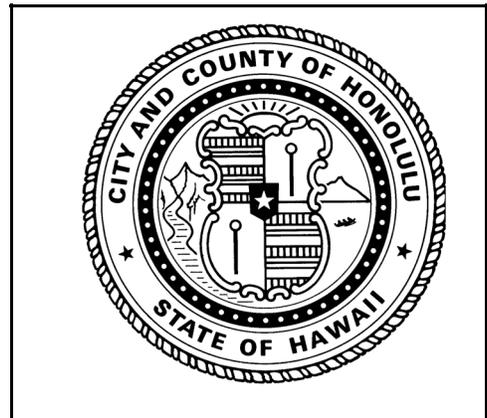
Description: Design and construct improvements (inclusive of energy conservation improvements) at the Honolulu Zoo.
 Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture issues, health and safety issues, and importation of animals for AZA conservation proposals.
 Use of Funds: Design and construct improvements at the Honolulu Zoo and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	20	0	0	0	0	0	0	0	0
DGN	GI	758	154	27	30	30	30	30	30	177	0
DGN	DV	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,302	1,287	623	630	630	630	630	630	3773	0
CONST	DV	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	35	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,060	1,496	660	660	660	660	660	660	3960	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1213
DGN	0706	1213
CONST	0706	1213
INSP	0706	1213
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 2008 - 2013

HONOLULU ZOO-ASIAN TROPICAL FOREST PHASE D

Project No.: 2007052
 Priority No.: 999
 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: Plan, design and construct master planned aviary featuring Asian birds and smaller exhibits of langurs or macaques and Asian reptiles.

Justification: Implement component of Master Plan. Will compliment the Asian Elephant exhibit by showing the diversity of Asian wildlife.

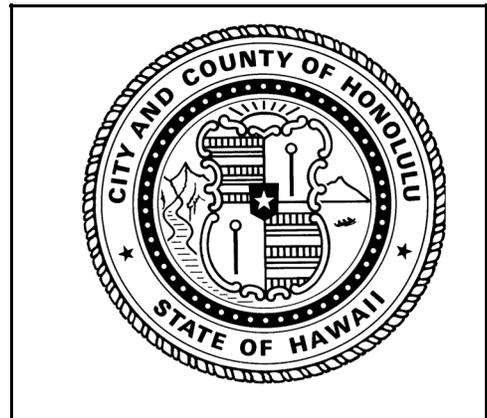
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HONOLULU ZOO-HOomaluhia Gardens Conservation & Research Complex

Project No.: 2007045
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct a conservation and research complex

Justification: As an accredited member of the American Zoo and Aquarium Association, the Honolulu Zoo must be committed to the propagation of various species of animals to sustain captive populations. As such, an isolated facility is needed to focus on reproducing various species of animals, many of which are endangered, with a goal to eventually reintroduce some of them into their natural environment. Native Hawaiian birds and animals of the Pacific Rim will be emphasized.

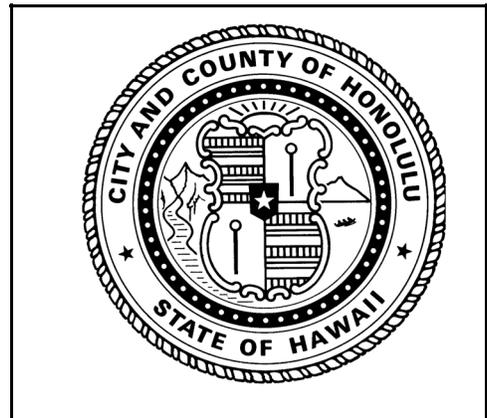
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM

Project No.: 2007051
 Priority No.: 999
 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: Plan, design and construct an exhibit to feature Pacific Island flora and fauna including, but not limited to the South Pacific, New Guinea, Sumatra, Australia, and New Zealand.
 Justification: Implement the final phase of the Zoo's Master Plan to specialize in flora and fauna of island ecosystems.

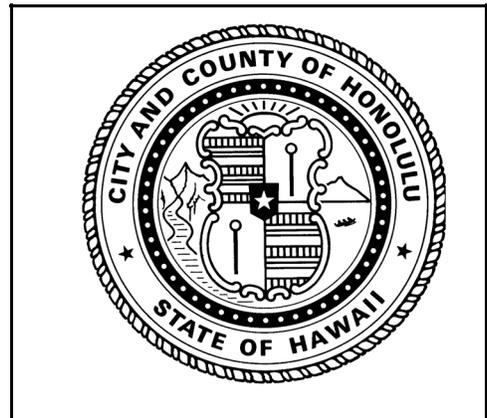
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		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 2008 - 2013

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9)

Project No.: 1998028
 Priority No.: 012
 TMK: 45035001

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 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.
 Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

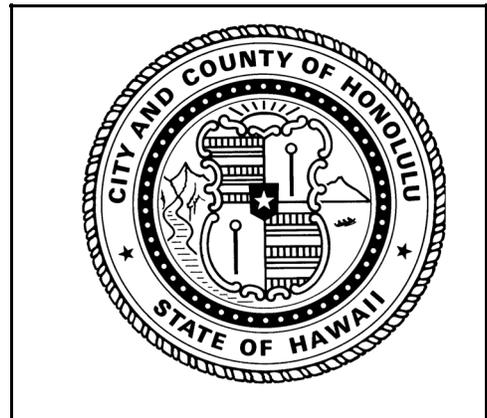
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	0	1400	1400	0	0	2800	0
INSP	GI	0	0	0	0	0	280	0	0	280	0
EQUIP	GI	0	0	0	0	5	20	0	0	25	0
TOTAL		126	0	0	0	1405	1700	0	0	3105	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	1212
DGN	0706	1212
CONST	0707	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	0
Useful Life	20



Six-Year CIP and Budget FY 2008 - 2013

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8)

Project No.: 1975057
 Priority No.: 020
 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: Design, construct and provide construction inspection for an additional maintenance building for material storage and equipment repair/maintenance, which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old, do not meet new environmental and safety standards, and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

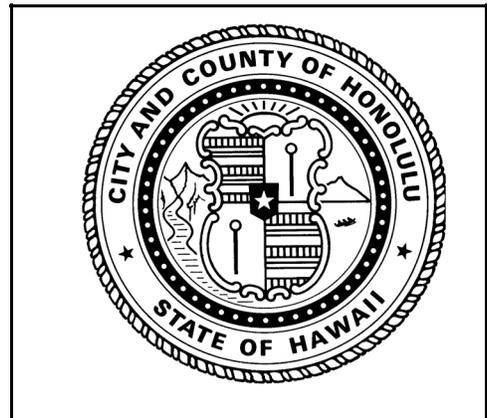
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	0	0	210	0	0	210	0
CONST	GI	483	0	0	0	0	0	850	850	1700	0
INSP	GI	0	0	0	0	0	0	0	60	60	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		731	0	0	0	0	210	850	910	1970	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
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 2008 - 2013

TED MAKALENA GOLF COURSE - NEW CART PATHS

Project No.: 2007025
 Priority No.: 014
 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: Construct and provide construction inspection for new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinsate.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

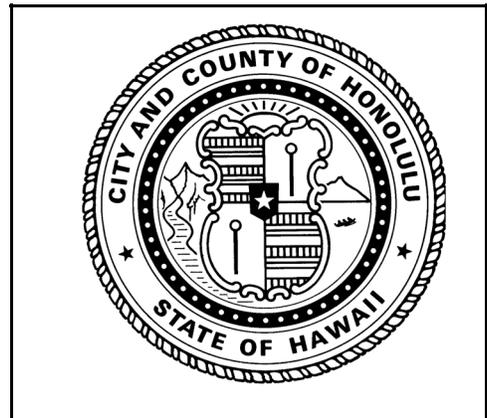
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	600	600	0	0	1200	0
INSP	GI	0	0	0	0	0	120	0	0	120	0
TOTAL		0	100	0	0	600	720	0	0	1320	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0906	1207
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 2008 - 2013

TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING

Project No.: 2008029
 Priority No.: 999
 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: Design and construct a new operations/clubhouse/pro shop building and a cart barn.
 Justification: Existing building complex is old, rundown and in poor condition. Restrooms are not ADA compliant and in poor condition. Cart barn is detached and inadequate for future conversion to electric carts.

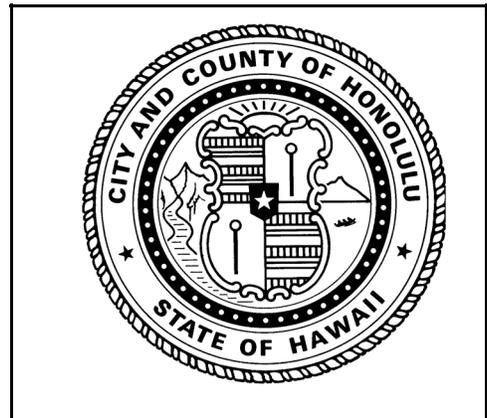
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	10	10	0
DGN	GI	0	0	0	0	0	0	0	100	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	2500
INSP	GI	0	0	0	0	0	0	0	0	0	250
TOTAL		0	0	0	0	0	0	0	110	110	2750

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 2008 - 2013

TED MAKALENA GOLF COURSE

Project No.: 2002161
 Priority No.: 017
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct fairways and green improvements.
 Justification: Improve recreational resource.

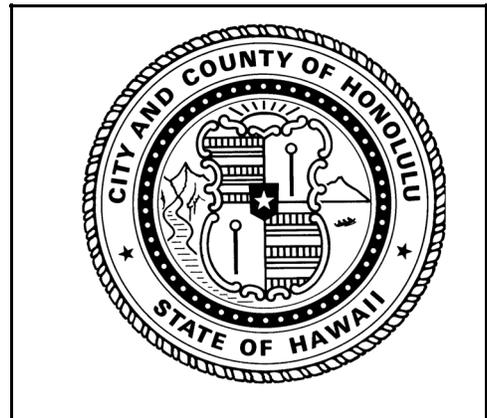
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	10	0	0	0	10	0
CONST	GI	260	0	0	0	0	600	600	0	1200	0
INSP	GI	0	0	0	0	0	0	80	0	80	0
TOTAL		260	0	0	0	10	600	680	0	1290	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0302	1212
CONST	0707	1212
INSP	0707	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 2008 - 2013

WAIKIKI SHELL - RESTROOM ADDITION

Project No.: 2006042
 Priority No.: 008
 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:

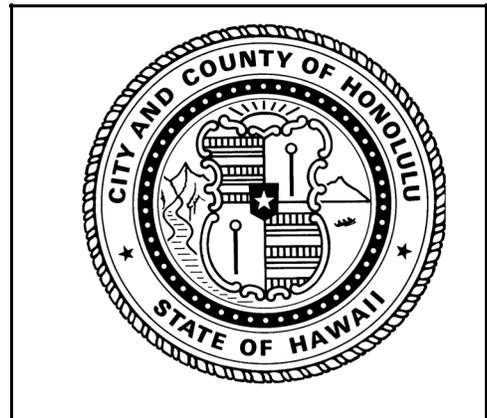
Description: Design and construct 10 additional stalls to the women's restroom facility fronting Monsarrat Avenue.
Justification: The current women's restroom facilities are inadequate to support the demand created during well-attended Waikiki Shell events, which results in long waiting lines and has been a source of many customer complaints. There have been occasions where women alternatively use the men's restroom facilities, forcing men to use nearby bushes and thereby creating additional health and safety issues.
Use of Funds: Design improvements to the women's restroom facility, such as additional stalls.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	350	0	0	0	0	350	0
TOTAL		0	0	50	350	0	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 2008 - 2013

WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1

Project No.: 1993036
 Priority No.: 999
 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 trash enclosure at the Waikiki Shell. Funds were previously appropriated for this work, but were not encumbered due to extensive negotiations between the City and the Kapiolani Park Preservation Society. A settlement was negotiated.

Justification: Improve the Shell's operations and appearance.

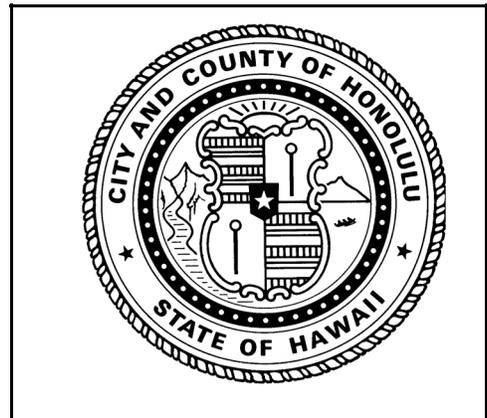
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		0	0	0	0	0	110	0	0	110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
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 2008 - 2013

WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project No.: 2007024
 Priority No.: 011
 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: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. When there is any type of substantial rain, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

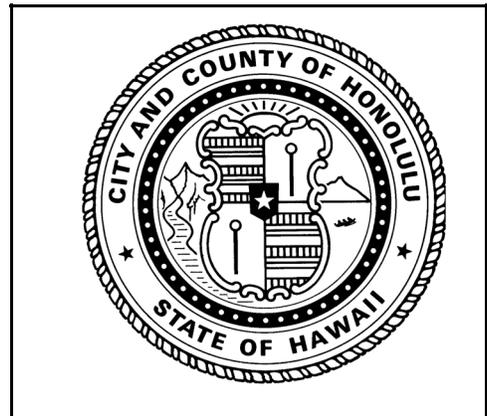
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1900	0	0	1500	0	3400	0
INSP	GI	0	0	0	190	0	0	150	0	340	0
TOTAL		0	0	0	2090	0	0	1650	0	3740	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	50
Useful Life	5



Six-Year CIP and Budget FY 2008 - 2013

WEST LOCH GOLF COURSE - REPLACE IRRIGATION CONTROLLERS

Project No.: 2007026
 Priority No.: 019
 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: Replace existing satellite irrigation controllers, weather station and central controller.
 Justification: Existing system has been damaged by previous floods and is also outdated. Central controller and weather station is non-functioning. Irrigation controllers are no longer produced. A new system will be more effective in irrigating the golf course and make better use of the R-1 water, which is anticipated to escalate in cost in the near future.

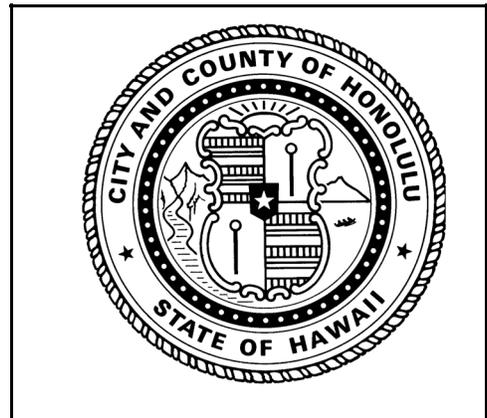
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	GI	0	0	0	0	10	0	0	0	10	0
CONST	GI	0	0	0	0	0	750	750	0	1500	0
INSP	GI	0	0	0	0	0	0	150	0	150	0
EQUIP	GI	0	0	0	0	0	5	0	0	5	0
TOTAL		0	0	0	0	10	755	900	0	1665	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	10



Six-Year CIP and Budget FY 2008 - 2013

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	39,004	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553
	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	1,036	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		40,040	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	128	45	19	45	35	35	40	45	219	850
	DGN	4,364	497	1,080	535	470	505	322	320	3,232	3,150
	CONST	35,548	5,492	3,709	9,705	10,820	9,185	9,618	4,802	47,839	43,972
	INSP	0	118	122	245	1,245	555	808	140	3,115	250
	EQUIP	0	6	70	10	15	235	310	210	850	331
	ART	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		40,040	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553

Six-Year CIP and Budget FY 2008 - 2013

SPECIAL RECREATION FACILITIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	39,004	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553
	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	1,036	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		40,040	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	128	45	19	45	35	35	40	45	219	850
	DGN	4,364	497	1,080	535	470	505	322	320	3,232	3,150
	CONST	35,548	5,492	3,709	9,705	10,820	9,185	9,618	4,802	47,839	43,972
	INSP	0	118	122	245	1,245	555	808	140	3,115	250
	EQUIP	0	6	70	10	15	235	310	210	850	331
	ART	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		40,040	6,158	5,000	10,540	12,585	10,515	11,098	5,517	55,255	48,553

Six-Year CIP and Budget FY 2008 - 2013

CULTURE - RECREATION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	285,424	35,544	23,200	30,120	30,420	25,415	28,088	21,512	158,755	181,863
	WB	0	0	0	0	0	0	0	0	0	0
	HN	0	0	0	0	0	0	0	0	0	0
	PP	10,181	2,050	1,580	0	0	0	0	0	1,580	0
	FG	0	0	0	0	0	0	0	0	0	0
	CD	6,870	0	0	0	400	400	0	0	800	0
	DV	1,036	0	0	0	0	0	0	0	0	0
	GT	0	0	100	0	0	0	0	0	100	0
FUND SOURCE TOTAL		303,511	37,594	24,880	30,120	30,820	25,815	28,088	21,512	161,235	181,863
Phase Total											
	LAND	5,924	0	0	0	0	0	0	0	0	0
	PLAN	6,422	1,691	149	180	260	290	45	150	1,074	1,050
	DGN	43,019	4,938	3,200	3,311	2,240	3,455	1,867	2,435	16,508	12,204
	CONST	246,345	30,158	20,579	26,044	26,425	20,965	24,723	18,407	137,143	165,247
	INSP	1,436	786	817	565	1,875	865	1,138	305	5,565	2,431
	EQUIP	334	21	135	20	20	240	315	215	945	931
	RELOC	31	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
FUNCTION TOTAL		303,511	37,594	24,880	30,120	30,820	25,815	28,088	21,512	161,235	181,863

Six-Year CIP and Budget FY 2008 - 2013

AIEA TRANSIT CENTER (TMK:9-8-009-005, 9-8-009-014, 9-8-009-015, 9-8-009-016, 9-8-009-017)

Project No.: 2007101
 Priority No.: 999
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

Description: Acquire land for transit center site.
 Justification: FY07 Council addition.

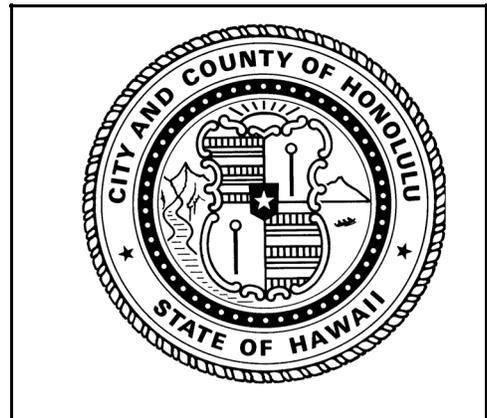
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	1	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		

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



Six-Year CIP and Budget FY 2008 - 2013

ALAPAI TRANSIT CENTER

Project No.: 2001501
 Priority No.: 002
 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.

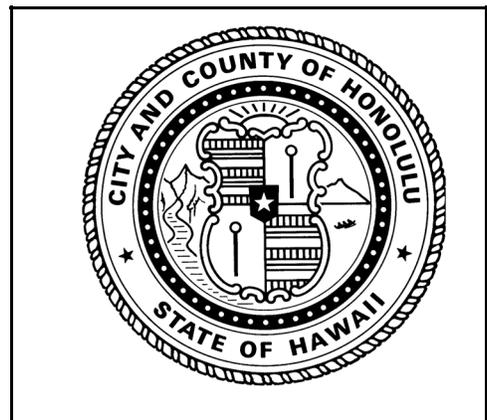
Use of Funds: Plan and design transit center improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	1	0
DGN	HI	400	0	250	0	0	0	0	0	250	0
DGN	FG	0	0	250	0	0	0	0	0	250	0
CONST	HI	0	0	0	2500	525	0	0	0	3025	0
CONST	FG	0	0	0	2500	2800	0	0	0	5300	0
INSP	HI	0	0	0	0	175	0	0	0	175	0
EQUIP	HI	0	0	0	1	0	0	0	0	1	0
OTHER	HI	0	0	0	1	0	0	0	0	1	0
TOTAL		400	0	501	5002	3500	0	0	0	9003	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0707	1210
CONST	0708	1211
INSP	0708	1211
EQUIP		
OTHER		

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 2008 - 2013

ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project No.: 2006018
 Priority No.: 003
 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.

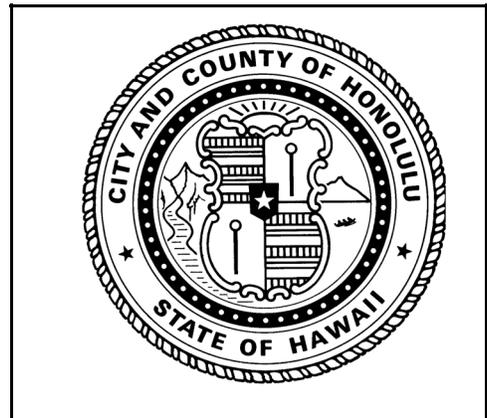
Use of Funds: Design a transportation management center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	200	1	0	0	0	0	0	0	0	0
DGN	HI	0	600	2,400	0	0	0	0	0	2400	0
DGN	FG	0	1,600	1,600	0	0	0	0	0	1600	0
CONST	HI	0	0	0	58440	2000	0	0	0	60440	0
CONST	FG	0	0	0	36960	0	0	0	0	36960	0
INSP	HI	0	0	0	5844	0	0	0	0	5844	0
INSP	FG	0	0	0	3696	0	0	0	0	3696	0
EQUIP	HI	0	0	0	1200	3000	0	0	0	4200	0
EQUIP	FG	0	0	0	800	1500	0	0	0	2300	0
TOTAL		200	2,201	4,000	106940	6500	0	0	0	117440	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0405	0607
DGN	0707	0608
CONST	0510	0711
INSP		
EQUIP		

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 2008 - 2013

ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project No.: 2006134
 Priority No.: 999
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

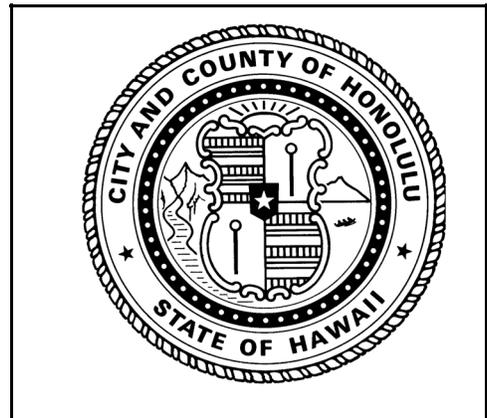
Description: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.
 Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	2,182	0	0	0	0	0	0	0	0	0
PLAN	FG	8,000	0	0	0	0	0	0	0	0	0
TOTAL		10,182	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 2008 - 2013

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project No.: 1978005
 Priority No.: 006
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

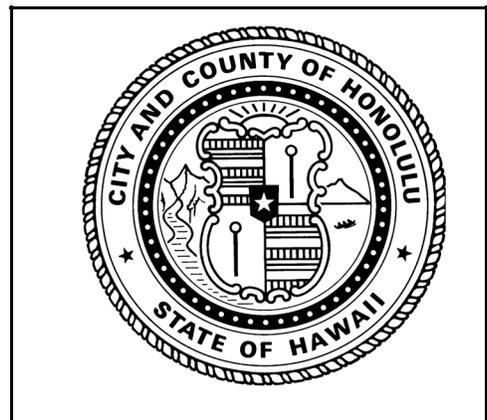
Description: Purchase heavy-duty transit buses and HandiVan vehicles.
 Justification: Project will enhance the delivery of public transit service island-wide. Old buses meeting life-cycle criteria for retirement will be replaced with new buses.
 Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
INSP	HI	128	120	80	80	80	80	80	80	480	0
INSP	FG	81	0	0	0	0	0	0	0	0	0
EQUIP	HI	40,268	2,680	12,545	10200	10200	10200	10200	10200	63545	0
EQUIP	FG	63,261	10,720	12,625	0	0	0	0	0	12625	0
TOTAL		103,738	13,520	25,250	10280	10280	10280	10280	10280	76650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP	0708	1208
EQUIP	0708	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 2008 - 2013

BUS BAY AND PAD IMPROVEMENTS

Project No.: 2001120
 Priority No.: 018
 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.

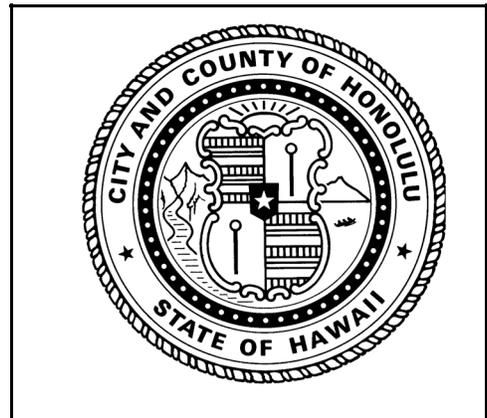
Use of Funds: Design, construct and inspect bus bays and pads.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	0	0	0	10	10	10	10	10	50	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	80	80	25	25	25	25	25	205	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,045	400	400	305	305	305	305	305	1925	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	54	20	20	10	10	0	0	0	40	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		1,374	500	500	350	350	340	340	340	2220	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0707	1208
CONST	0707	1208
INSP	0707	1208

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 2008 - 2013

BUS FACILITY MASTER PLAN

Project No.: 2008034
 Priority No.: 007
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

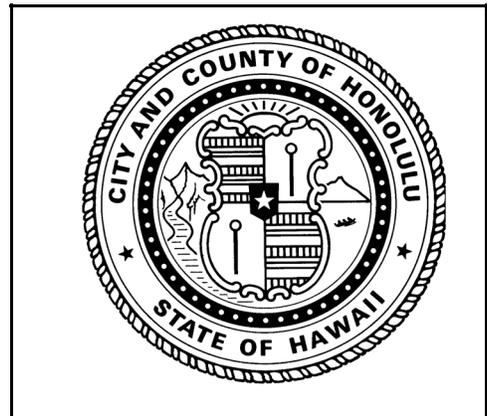
Description: Prepare a master plan for existing and future bus facilities.
 Justification: In order to maintain bus service levels it is important to continue to plan for future needs as well as keep up with the routine up-keep of facilities that are used to house employees as well as maintain the bus and handi-van fleets.
 Use of Funds: Conduct a master plan for bus facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	100	0	0	0	0	0	100	0
PLAN	FG	0	0	400	0	0	0	0	0	400	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	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 2008 - 2013

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.

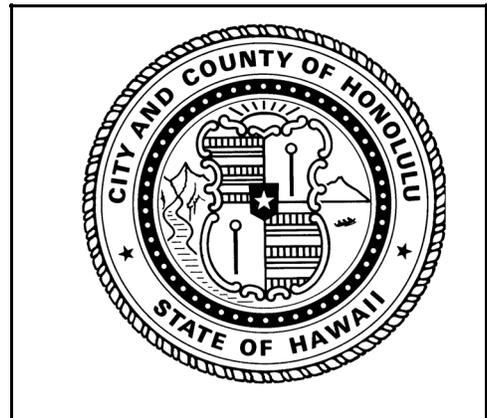
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	272	0	0	0	0	0	0	0	0	0
TOTAL		272	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0404	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 2008 - 2013

BUS STOP ADA ACCESS IMPROVEMENTS

Project No.: 2001116 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 008 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

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

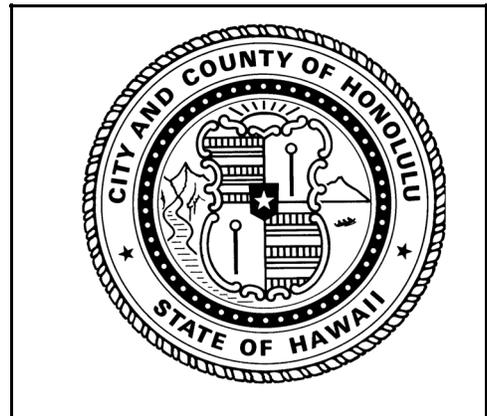
Description: Continuation of project to construct modifications to bus stops to bring them into compliance with ADA.
 Justification: This project is a part of the City's efforts to comply with the Title II of the ADA Civil Rights Law. A consent decree lawsuit settlement obligated the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities.
 Use of Funds: Design and construct ADA improvements at various bus stops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	318	70	90	125	125	125	125	125	715	0
CONST	HI	1,084	310	310	350	350	350	350	350	2060	0
INSP	HI	100	20	0	25	25	25	25	25	125	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,502	400	400	500	500	500	500	500	2900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	1205
DGN	1006	0707
CONST	0308	0608
INSP	0308	0608
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 2008 - 2013

BUS STOP SITE IMPROVEMENTS

Project No.: 2003007
 Priority No.: 016
 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.

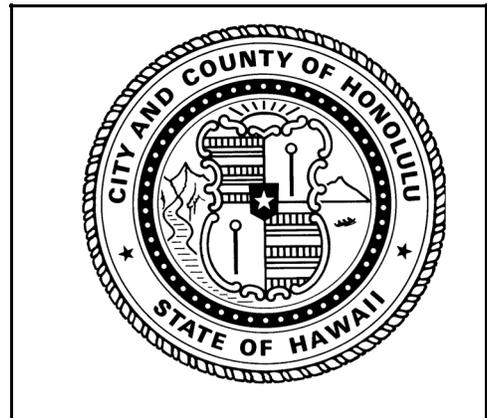
Use of Funds: Plan, design, construct and inspect bus stop site improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	4	0	0	0	0	0	0	0	0	0
PLAN	HI	91	5	5	10	10	10	10	10	55	0
DGN	HI	219	15	15	40	40	40	40	40	215	0
CONST	HI	2,896	220	220	240	240	240	240	240	1420	0
INSP	HI	160	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,369	250	250	300	300	300	300	300	1750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0307	0707
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 2008 - 2013

HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project No.: 2008008
 Priority No.: 001
 TMK: 99073029

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

Description: Land acquisition funds to compensate the federal government.

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.

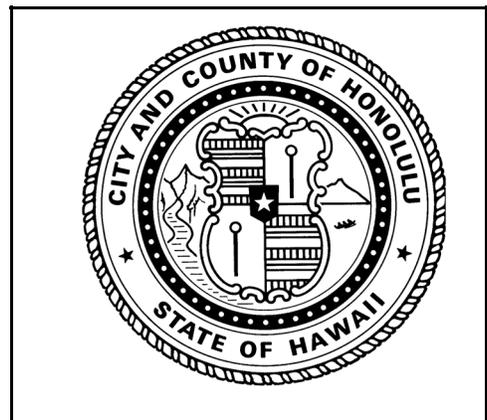
Use of Funds: The funds will be used to compensate the federal government for its interest in the land.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	20,025	15000	0	0	0	0	35025	0
TOTAL		0	0	20,025	15000	0	0	0	0	35025	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0707	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 2008 - 2013

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Project No.: 2007005	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 001	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.

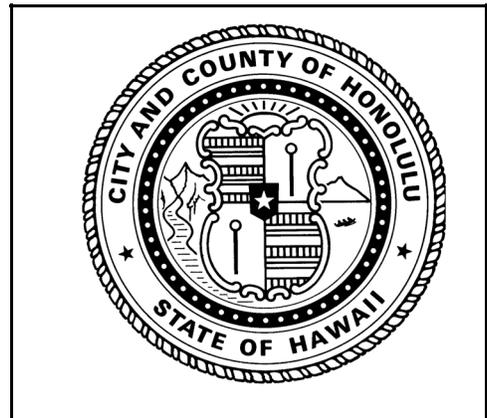
Use of Funds: Planning and design of the Locally Preferred Alternative.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	1	4,000	4000	4000	4000	4000	4000	24000	0
PLAN	TR	0	1	1,000	1000	1000	1000	1000	1000	6000	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	8,200	10,000	10000	0	50000	50000	50000	170000	0
DGN	TR	0	42,000	70,000	50000	50000	50000	50000	50000	320000	0
CONST	FG	0	0	0	0	0	0	100000	100000	200000	0
CONST	TR	0	0	0	194000	143000	150000	100000	100000	687000	0
CONST	TF	0	0	0	6000	57000	50000	0	0	113000	0
TOTAL		0	50,202	85,000	265000	255000	305000	305000	305000	1520000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0913
DGN	0307	0314
CONST	1009	1019

Annual Effect on Operating Budget	
No. of Positions	20
Salary Cost	2,000
Curr Exp & Equip	200
Maint Cost	0
Useful Life	50



Six-Year CIP and Budget FY 2008 - 2013

INTRA-ISLAND FERRY

Project No.: 2006133
 Priority No.: 004
 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.

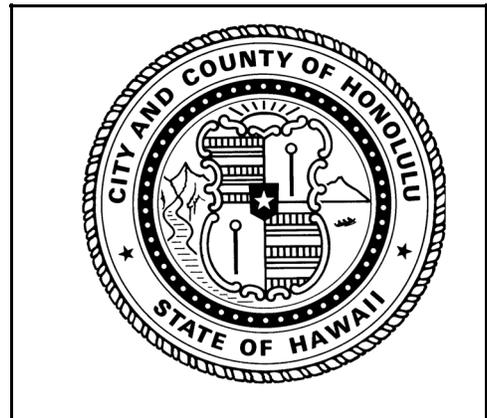
Use of Funds: Design ferry system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	362	200	0	0	0	0	0	0	0	0
PLAN	FG	0	400	0	0	0	0	0	0	0	0
DGN	HI	0	0	200	0	0	0	0	0	200	0
DGN	FG	0	0	800	0	0	0	0	0	800	0
CONST	HI	0	0	0	1000	0	0	0	0	1000	0
CONST	FG	0	0	0	2000	0	0	0	0	2000	0
INSP	HI	0	0	0	500	0	0	0	0	500	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		362	600	1,000	3500	0	0	0	0	4500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1005	1208
DGN	0408	1009
CONST	0110	0611
INSP	0110	0611
EQUIP		

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 2008 - 2013

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project No.: 2006004
 Priority No.: 015
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

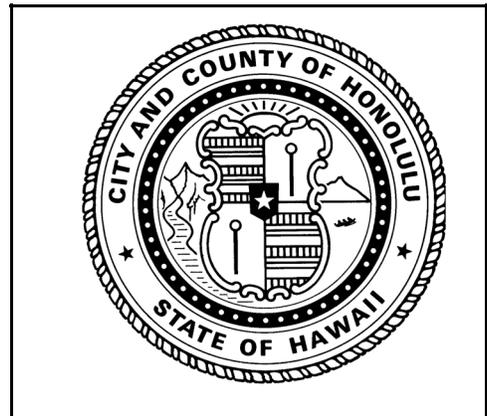
Description: Provide needed facility improvements including portion of Kalihi Stream adjacent to the Kalihi Palama Bus Facility.
 Justification: The Kailihi-Palama Bus Facility construction was completed in 1990. The facility is time worn and elements of the original construction require refurbishing. The City-owned portion of Kalihi Stream needs repair.
 Use of Funds: Conduct planning for facility improvements such as stream reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
DGN	HI	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	1000	0	0	0	1000	0
CONST	HI	307	0	0	0	0	0	0	0	0	0
TOTAL		307	0	200	300	1000	0	0	0	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0708
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 2008 - 2013

KAPOLEI TRANSIT CENTER RELOCATION

Project No.: 2006022
 Priority No.: 999
 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.

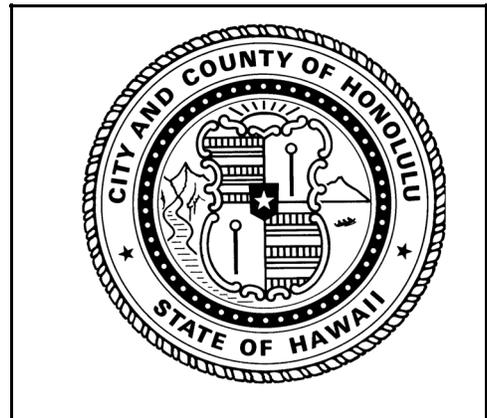
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	148	0	0	0	0	0	0	0	0
CONST	HI	102	1	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		102	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0607	0707
INSP		
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 2008 - 2013

MIDDLE STREET INTERMODAL CENTER

Project No.: 1999317
 Priority No.: 005
 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.

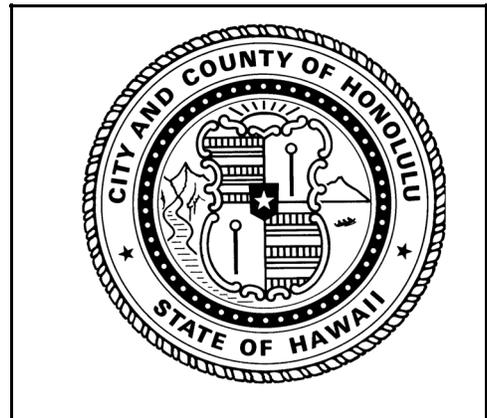
Use of Funds: Design and construct intermodal center improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
LAND	HI	330	0	0	0	0	0	0	0	0	0
PLAN	HI	309	150	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
DGN	HI	520	600	1,300	0	0	0	0	0	1300	0
DGN	FG	679	0	1,300	0	0	0	0	0	1300	0
CONST	HI	7,939	3,800	7,450	0	20000	15000	0	0	42450	0
CONST	FG	7,386	0	7,450	0	0	0	0	0	7450	0
INSP	HI	490	500	0	0	1000	0	0	0	1000	0
RELOC	HI	1,679	100	0	0	0	0	0	0	0	0
TOTAL		19,492	5,150	17,500	0	21000	15000	0	0	53500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0107	1208
DGN	0107	1208
CONST	0107	1207
INSP	0107	1207
RELOC		

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 2008 - 2013

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. FY07 Council addition.

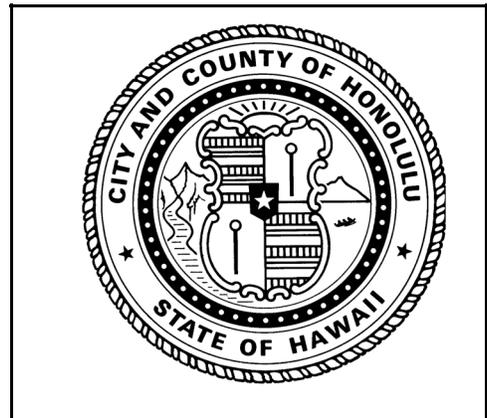
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	450	200	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		450	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0306	0307
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 2008 - 2013

PEDESTRIAN - TRANSIT CONNECTIONS

Project No.: 2006001 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 012 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 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.

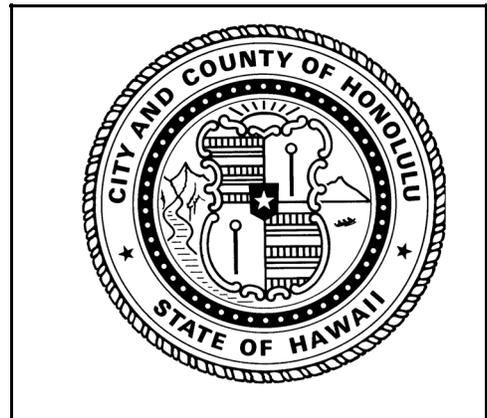
Use of Funds: Design pedestrian safety improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	31	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	30	0	30	30	0	0	90	0
CONST	HI	0	0	0	250	250	250	0	0	750	0
INSP	HI	0	0	0	10	10	10	0	0	30	0
EQUIP	HI	0	0	0	10	10	10	0	0	30	0
TOTAL		31	0	30	270	300	300	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0107	0608
DGN		
CONST	0709	1209
INSP	0709	1209
EQUIP	0709	1209

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 2008 - 2013

SMART CARD

Project No.: 1994523
 Priority No.: 013
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

Description: Implements an electronic smart card program for transit operations and other appropriate services.
 Justification: Improved delivery of transit services to the general public through the use of technology.

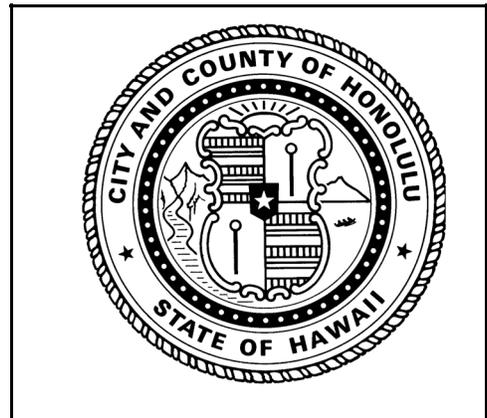
Use of Funds: Conduct planning for electronic smart card program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	233	0	200	0	0	0	0	0	200	0
DGN	HI	0	0	0	0	50	0	50	0	100	0
CONST	HI	0	0	0	5000	0	500	0	0	5500	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,192	0	0	0	0	0	0	0	0	0
TOTAL		2,425	0	200	5000	50	500	50	0	5800	0

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

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	300
Curr Exp & Equip	100
Maint Cost	150
Useful Life	10



Six-Year CIP and Budget FY 2008 - 2013

TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project No.: 2006005
 Priority No.: 999
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

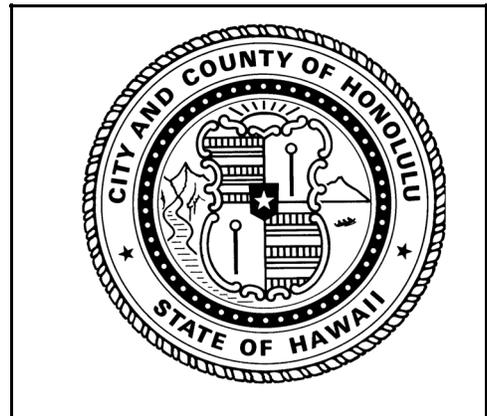
Description: Relocate existing bus radio equipment at the Koko Head repeater site from the existing City building to a new shared facility. Project to include design, equipment relocation, system integration and testing.
 Justification: The existing City radio equipment is being demolished. All departments must relocate their own equipment to the new building.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	40	0	0	0	0	0	0	0	0	0
CONST	HI	80	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0106	0606
CONST	1206	0407

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 2008 - 2013

TRANSIT RADIO REPLACEMENT, PHASE IV

Project No.: 1998401 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 999 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

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

Description: An Intelligent Transportation Systems (ITS) initiative. The project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

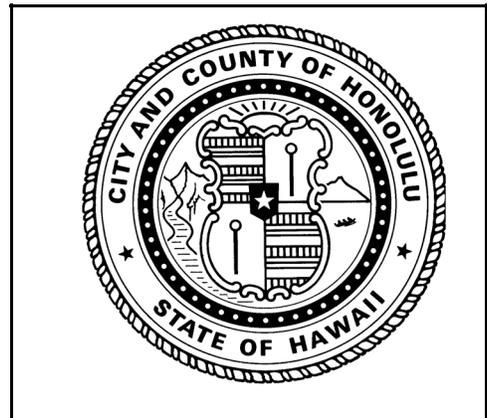
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
DGN	HI	242	75	0	0	0	0	0	0	0	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	75	0	0	0	0	0	0	0	100
INSP	FG	401	0	0	0	0	0	0	0	0	0
EQUIP	HI	3,950	350	0	0	0	0	0	0	0	1000
EQUIP	FG	9,779	0	0	0	0	0	0	0	0	0
TOTAL		14,767	500	0	0	0	0	0	0	0	1100

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 2008 - 2013

TRANSIT SECURITY PROJECTS

Project No.: 2008036
 Priority No.: 011
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

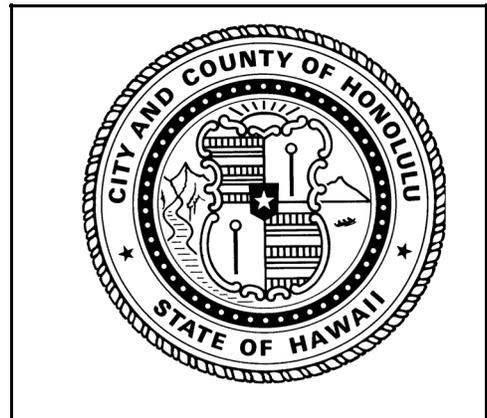
Description: To provide various security improvements and upgrades to existing and future transit facilities.
 Justification: Implementation of the Regional Transit Security Strategy which includes strengthening capabilities to prevent and protect the transit system from terroristic events with an emphasis on improvised explosive devices (IED) and chemical and biological radiological, nuclear explosives (CBRNEs)
 Use of Funds: Plan, design and acquire equipment for security improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	0	0	3	1	1	1	1	1	8	1
DGN	HI	0	0	3	1	1	1	1	1	8	1
EQUIP	HI	0	0	86	40	40	40	40	40	286	40
EQUIP	FG	0	0	360	160	160	160	160	160	1160	160
TOTAL		0	0	452	202	202	202	202	202	1462	202

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0707	0108
DGN	0707	0108
EQUIP	0108	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 2008 - 2013

TRANSPORTATION PLANNING PROGRAM

Project No.: 2003038
 Priority No.: 999
 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.

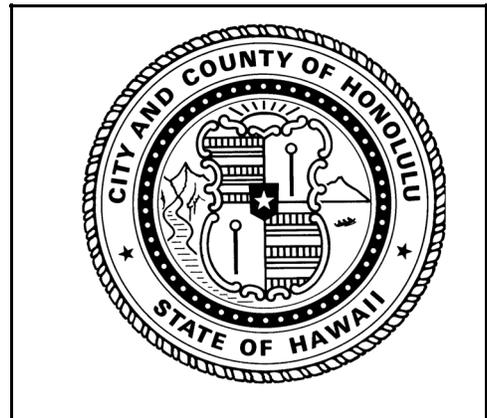
Use of Funds: Provide the local match for federally funded transportation planning studies.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
PLAN	HI	70	0	0	50	50	50	50	50	250	0
TOTAL		70	0	0	50	50	50	50	50	250	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 2008 - 2013

UPGRADE BUS FARE DATA COLLECTION SYSTEM

Project No.: 2007003	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 999	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	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: GFI, the manufacturer of TheBus' current farebox system, informed the City via a July 20, 2005 letter that replacement parts for TheBus' DOS operating system is no longer available. This issue was brought to the forefront in late 2004 when the hard drive and modem failed and the difficulties OTS encountered in finding replacement parts. The equipment was shipped to a subcontractor of GFI and eventually the equipment was fixed. At that time, OTS was told by GFI that our system is obsolete and replacement parts may not be available in the near future. We asked and received an estimated system replacement cost of \$1.1 million (from GFI's September 2004 proposal). DTS included this amount in the FY 2006 CIP budget. However, the amount was deleted from the final CIP budget.

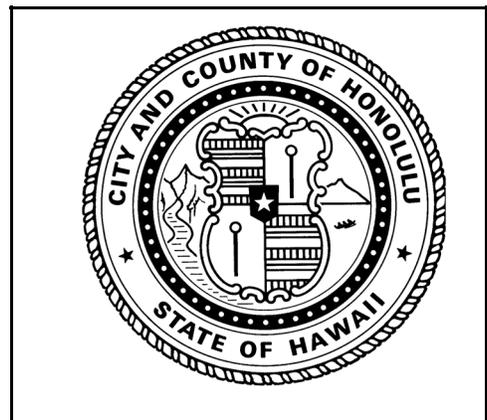
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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
TOTAL		0	0	0	2000	0	0	0	0	2000	0

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	12



Six-Year CIP and Budget FY 2008 - 2013

UPGRADE BUS SCHEDULING SOFTWARE SYSTEM

Project No.: 2008037
 Priority No.: 999
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

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

Description: Upgrade Bus Scheduling Software System

Justification: OTS already uses the basic integrated bus scheduling system. Bus scheduling involves the optimization of driver schedules. The product is constantly upgraded and we are now about six years behind the current version. The project is to upgrade the basic system to the most current version of the software.

The upgrade will not substantially increase annual scheduling software maintenance costs.

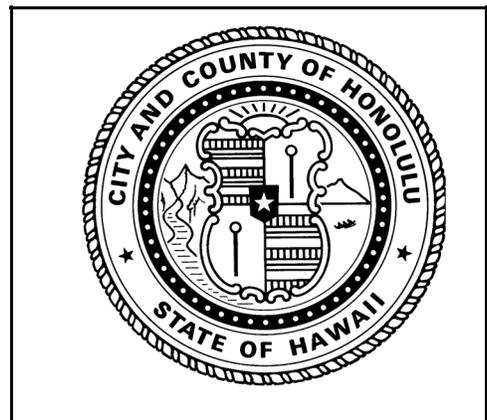
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
EQUIP	HI	0	0	0	250	135	135	0	135	655	0
TOTAL		0	0	0	250	135	135	0	135	655	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0708	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 2008 - 2013

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. FY07 City Council addition.

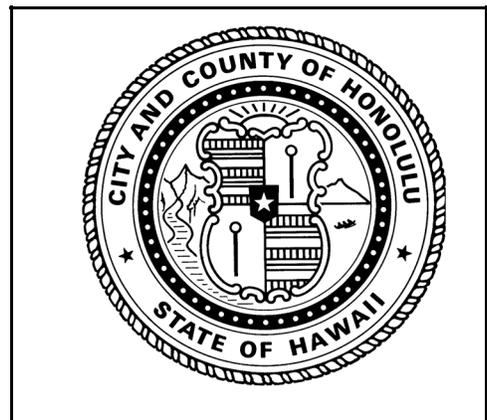
Use of Funds: Design, construct and inspect transit center improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	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	100	0	0	0	0	0	100	0
CONST	HI	1,500	2,000	2,000	0	0	0	0	0	2000	0
INSP	HI	0	500	500	0	0	0	0	0	500	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,733	2,500	2,600	0	0	0	0	0	2600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0905	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	0



Six-Year CIP and Budget FY 2008 - 2013

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	1,000	0	0	0	1,000	0
	HI	70,886	13,352	48,623	103,828	38,707	27,447	11,562	11,647	241,814	1,142
	FG	90,009	20,921	38,785	60,116	8,460	54,160	154,160	154,160	469,841	160
	TR	0	42,001	71,000	245,000	194,000	201,000	151,000	151,000	1,013,000	0
	TF	0	0	0	6,000	57,000	50,000	0	0	113,000	0
FUND SOURCE TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302
Phase Total											
	LAND	334	1	20,025	15,010	10	10	10	10	35,075	0
	PLAN	11,908	858	5,909	5,111	5,061	5,061	5,061	5,061	31,264	1
	DGN	3,187	53,388	88,418	60,641	50,271	100,221	100,241	100,191	499,983	1
	CONST	22,789	6,931	17,830	309,545	227,470	216,645	200,895	200,895	1,173,280	0
	INSP	1,547	1,246	610	10,175	1,310	125	115	115	12,450	100
	EQUIP	119,450	13,750	25,616	14,461	15,045	10,545	10,400	10,535	86,602	1,200
	RELOC	1,679	100	0	0	0	0	0	0	0	0
	OTHER	0	0	0	1	0	0	0	0	1	0
DEPARTMENT TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302

Six-Year CIP and Budget FY 2008 - 2013

MASS TRANSIT

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
GI		0	0	0	0	1,000	0	0	0	1,000	0
HI		70,886	13,352	48,623	103,828	38,707	27,447	11,562	11,647	241,814	1,142
FG		90,009	20,921	38,785	60,116	8,460	54,160	154,160	154,160	469,841	160
TR		0	42,001	71,000	245,000	194,000	201,000	151,000	151,000	1,013,000	0
TF		0	0	0	6,000	57,000	50,000	0	0	113,000	0
FUND SOURCE TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302
Phase Total											
LAND		334	1	20,025	15,010	10	10	10	10	35,075	0
PLAN		11,908	858	5,909	5,111	5,061	5,061	5,061	5,061	31,264	1
DGN		3,187	53,388	88,418	60,641	50,271	100,221	100,241	100,191	499,983	1
CONST		22,789	6,931	17,830	309,545	227,470	216,645	200,895	200,895	1,173,280	0
INSP		1,547	1,246	610	10,175	1,310	125	115	115	12,450	100
EQUIP		119,450	13,750	25,616	14,461	15,045	10,545	10,400	10,535	86,602	1,200
RELOC		1,679	100	0	0	0	0	0	0	0	0
OTHER		0	0	0	1	0	0	0	0	1	0
PROGRAM TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302

Six-Year CIP and Budget FY 2008 - 2013

UTILITIES OR OTHER ENTERPRISES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	1,000	0	0	0	1,000	0
	HI	70,886	13,352	48,623	103,828	38,707	27,447	11,562	11,647	241,814	1,142
	FG	90,009	20,921	38,785	60,116	8,460	54,160	154,160	154,160	469,841	160
	TR	0	42,001	71,000	245,000	194,000	201,000	151,000	151,000	1,013,000	0
	TF	0	0	0	6,000	57,000	50,000	0	0	113,000	0
FUND SOURCE TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302
Phase Total											
	LAND	334	1	20,025	15,010	10	10	10	10	35,075	0
	PLAN	11,908	858	5,909	5,111	5,061	5,061	5,061	5,061	31,264	1
	DGN	3,187	53,388	88,418	60,641	50,271	100,221	100,241	100,191	499,983	1
	CONST	22,789	6,931	17,830	309,545	227,470	216,645	200,895	200,895	1,173,280	0
	INSP	1,547	1,246	610	10,175	1,310	125	115	115	12,450	100
	EQUIP	119,450	13,750	25,616	14,461	15,045	10,545	10,400	10,535	86,602	1,200
	RELOC	1,679	100	0	0	0	0	0	0	0	0
	OTHER	0	0	0	1	0	0	0	0	1	0
FUNCTION TOTAL		160,895	76,274	158,408	414,944	299,167	332,607	316,722	316,807	1,838,655	1,302

Summary

THIS PAGE INTENTIONALLY LEFT BLANK

Summary Total for 6 Year Program

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2007	2008	2009	2010	2011	2012	2013	Total 6 Years	Future Years
FUND SOURCE											
	SR	812,793	348,040	350,674	228,594	251,592	221,190	230,503	118,702	1,401,255	35,900
	GI	627,057	98,784	72,621	75,283	73,168	81,718	68,043	35,853	406,686	203,328
	HI	359,376	98,338	120,262	224,309	134,097	128,938	99,529	94,326	801,461	33,112
	WB	39,262	11,651	11,452	0	0	0	0	0	11,452	0
	BK	1,008	0	700	0	0	0	0	0	700	0
	HD	0	0	294	0	0	0	0	0	294	0
	SW	24,387	0	0	0	11,473	11,473	11,473	11,473	45,894	0
	HN	0	0	0	0	0	0	0	0	0	0
	PP	10,181	2,050	1,581	0	0	0	0	0	1,581	0
	WF	0	0	9,939	7,250	7,500	7,750	8,000	8,250	48,689	0
	ST	0	9,000	0	0	0	0	0	0	0	0
	FG	176,371	49,971	59,132	109,879	20,617	114,307	165,803	165,638	635,376	48,162
	CD	60,583	9,586	9,164	9,355	9,747	12,941	9,535	9,631	60,374	0
	SA	125	0	0	50	0	500	0	0	550	0
	UT	2,225	100	100	100	100	100	100	100	600	0
	DV	6,374	0	0	0	0	0	0	0	0	0
	GN	0	6,219	14,043	17,490	11,496	11,821	11,946	22,086	88,882	0
	TR	0	42,001	71,000	245,000	194,000	201,000	151,000	151,000	1,013,000	0
	GT	0	0	100	0	0	0	0	0	100	0
	HW	0	0	3,113	0	0	0	0	0	3,113	0
	TF	0	0	0	6,000	57,000	50,000	0	0	113,000	0
	FUND SOURCE TOTAL	2,119,742	675,741	724,174	923,310	770,790	841,739	755,933	617,060	4,633,007	320,502

PHASE

LAND	17,616	857	20,654	17,603	1,012	968	732	722	41,691	1,752
PLAN	66,657	18,978	29,004	12,336	10,868	10,832	7,895	7,985	78,918	1,651
DGN	208,206	86,184	118,364	91,358	76,825	116,417	112,658	113,538	629,160	17,845
CONST	1,427,645	484,781	459,088	709,586	606,525	631,131	565,063	422,027	3,393,420	284,327
INSP	50,307	23,327	18,486	32,203	14,342	25,578	12,793	5,501	108,903	12,021
EQUIP	268,358	41,834	60,628	40,304	41,323	36,733	36,822	47,236	263,046	2,886
RELOC	2,106	165	65	100	90	190	0	0	445	20
ART	1,252	80	0	0	0	0	0	0	0	0
OTHER	77,595	19,535	17,885	19,821	19,806	19,891	19,971	20,051	117,425	0
6 YEAR TOTAL	2,119,742	675,741	724,174	923,310	770,790	841,739	755,933	617,060	4,633,007	320,502