City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2010
Volume 2 - Capital Program and Budget

CITY AND COUNTY OF HONOLULU

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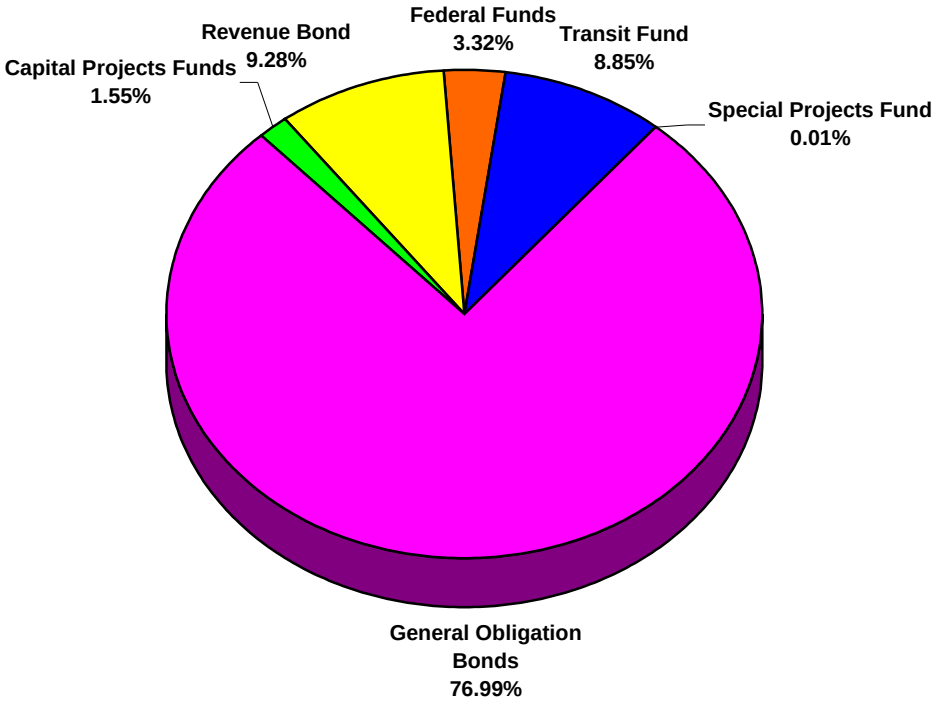
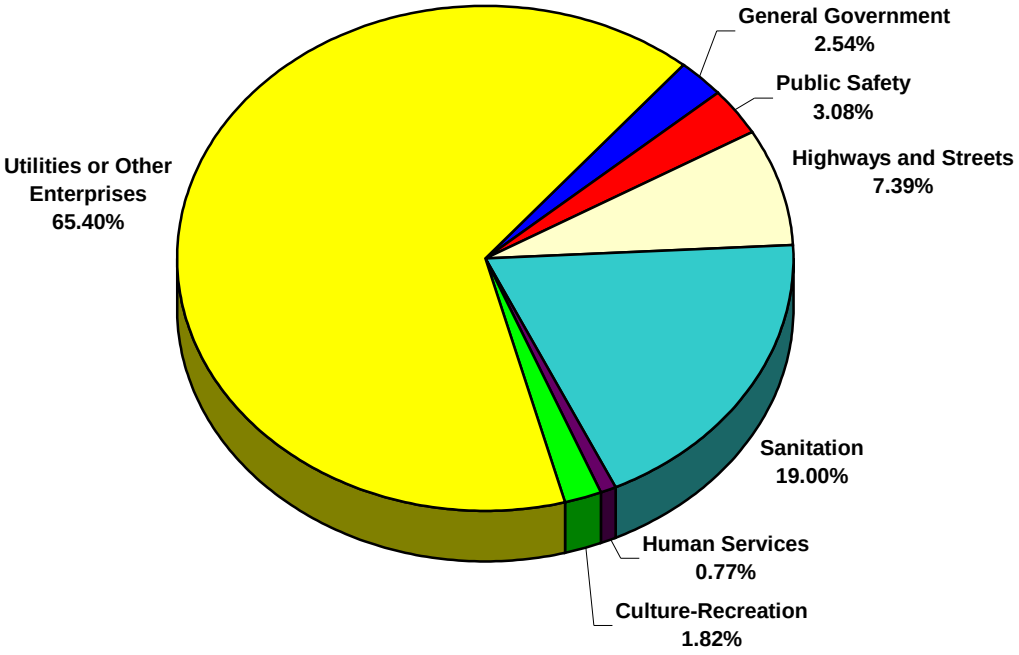
Capital Program Resources
FY 2010



$1.695 Billion

Capital Program Distribution
FY 2010



$1.695 Billion

Table of Contents

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SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

TABLE OF CONTENTS

	Page No.
PROJECT DIRECTORY	I
FUNCTION / SUB-FUNCTION:	
GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities--Additions and Improvements	25
Public Facilities-Improvements--Land Acquisitions	54
PUBLIC SAFETY	
Police Stations and Buildings	58
Fire Stations and Buildings	87
Traffic Improvements	107
Flood Control	123
Other Protection	142
Other Protection-Miscellaneous	152
HIGHWAYS AND STREETS	
Bikeways and Bike Paths	173
Highways, Streets and Roadways	176
Bridges, Viaducts, and Grade Separation	200
Storm Drainage	209
Street Lighting	235
SANITATION	
Waste Collection and Disposal	255
Improvement District-Sewers	275
Sewage Collection and Disposal	283
HUMAN SERVICES	
Human Services	399
CULTURE - RECREATION	
Participant, Spectator and Other Recreation	432
Special Recreation Facilities	581
UTILITIES OR OTHER ENTERPRISES	
Mass Transit	629
SUMMARY TOTAL	665

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

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 Improvement Bond Fund
		TR	Transit Fund
		UT	Utilities' Share
		WB	Solid Waste Improvement Bond Fund
		WF	Solid Waste Special Fund

Project Directory

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PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2009008	ACACIA ROAD SHOULDER IMPROVEMENTS	152
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN	283
1998134	AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)	432
2009030	AIEA FIRE STATION REPLACEMENT	87
2008095	AIEA HEIGHTS DRIVE GUARDRAIL EROSION MITIGATION	176
1971280	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	275
2006146	AIEA KAI FLOOD AND STORM DRAINAGE STUDY	123
2007007	AIEA STREAM OUTLET DREDGING	124
2006052	AIRPORT SEWER REHABILITATION/RECONSTRUCTION	284
1997804	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION	285
2005071	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION	286
2003119	ALA MOANA BOULEVARD SEWER RECONSTRUCTION	287
1998106	ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)	433
1998107	ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)	434
1987005	ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)	435
2004110	ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN	9
2006045	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS	288
2010050	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION	289
2006046	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3	290
1994504	ALA MOANA WASTEWATER PUMP STATION MODIFICATION	291
2008068	ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW	292
2000025	ALA MOANA WWPS FORCE MAIN	293
2002017	ALANI DRIVE DRAINAGE IMPROVEMENTS	209
2001501	ALAPAI TRANSIT CENTER	629
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER	630
2008092	ALA WAI CANOE HALAU (FY09 #1998117)	436
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	437
1974104	ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)	438
2007030	ALA WAI GOLF COURSE - DRAINAGE SYSTEM	581
2009039	ALA WAI GOLF COURSE-REPLACEMENT OF IRRIGATION SYSTEM	582
2007031	ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA	583
1986016	ALA WAI TRUNK SEWER RELIEF	294
2008069	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS	295
2004088	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF	296
2003054	ALIIPOE DITCH RECONSTRUCTION	210
2003121	ALII SHORES SEWER REHABILITATION	297
2006134	ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT	631
1993072	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS	439
1994009	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS	25
1999307	ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)	235
1996611	ART IN PUBLIC FACILITIES	26
1993050	ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)	440
2010111	AUTOMATED FUEL IMPROVEMENTS AT VARIOUS POLICE FACILITIES	58
1999600	AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM	10
1998139	BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)	441
2010072	BANZAI ROCK SKATE PARK	442
1987038	BAYVIEW STREET RELIEF DRAIN, WAIANAE	125
2007033	BEACH PARK EROSION STUDY	443
2006125	BEACHWALK WASTEWATER PUMP STATION	298

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
1995811	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN	299
1979063	BICYCLE PROJECTS	173
2009022	BLAISDELL CENTER ADMINISTRATION BUILDING AC REPLACEMENT	584
2008028	BLAISDELL CENTER - ARENA DRESSING ROOMS	585
1996001	BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1	586
1996003	BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1	587
2009021	BLAISDELL CENTER CONCERT HALL TRANSFORMER REPLACEMENT	588
1995003	BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-8-1	589
1995001	BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-8-1	590
1992050	BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1	591
1998006	BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1	592
2005058	BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS	593
2010134	BLAISDELL CENTER- REPLACE/REFURBISH EXHIBITION HALL A/C SYSTEM	594
2005057	BLAISDELL CENTER - WALKWAY IMPROVEMENTS	595
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	200
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	632
2008034	BUS FACILITY MASTER PLAN	633
2001120	BUS PAD IMPROVEMENTS	634
2002501	BUS REHABILITATION	635
2001507	BUS ROUTE STUDY	636
2001116	BUS STOP ADA ACCESS IMPROVEMENTS	637
2003007	BUS STOP SITE IMPROVEMENTS	638
2002164	CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS	444
2001039	CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)	211
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	300
2006137	CFS REAL PROPERTY, INC.	399
2003029	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	88
2001808	CHINATOWN REVITALIZATION	11
2008070	CHINATOWN SEWER REHABILITATION	301
2005016	CITY HALL - ELEVATOR MODERNIZATION	27
2008052	CITY HALL - LEGISLATIVE BRANCH IMPROVEMENTS	28
2008013	CITY MASTER SPACE UTILIZATION PLAN	29
1996007	CIVIC CENTER IMPROVEMENTS	30
2003241	COASTAL EROSION MAPPING PROJECT	12
2006073	COMMUNITY BASED ECONOMIC DEVELOPMENT	400
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	401
1995204	COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)	402
2000118	COMMUNITY PLANNING INITIATIVES	13
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM	107
1998137	CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)	445
2003235	CRESTVIEW COMMUNITY PARK, WAIPAHU	446
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	177
2007019	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM	596
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	447
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES ADMINISTRATION OFFICE REPLACEMENT	448
2007038	DIVISION OF URBAN FORESTRY IMPROVEMENTS	449
2009099	DOWSETT HIGHLANDS RELIEF SEWER	302
2008050	DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT	153
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	212
2005002	DRAINAGE OUTFALL IMPROVEMENTS	154
2007099	DRAINAGE STUDY-NAKULA AND EAMES STREET	213

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2010075	DRAINAGE STUDY OF WAIALAE MAJOR DRAIN	126
2007082	DREDGING OF STREAMS FROM KAHALUU TO WAIALUA	127
2004005	DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT	214
2006075	EASTER SEALS HAWAII	403
1989009	EAST HONOLULU POLICE DISTRICT STATION	59
2009036	EAST KAPOLEI FIRE STATION	89
2001159	EHUKAI BEACH PARK IMPROVEMENTS	450
2005141	ELECTRONIC WORKFLOW SYSTEMS ACQUISITION	4
2001025	EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY	142
1995207	EMERGENCY SHELTER GRANTS (ESG) PROGRAM	404
2009032	EMS AND OCEAN SAFETY STATION	143
1993068	ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)	451
2002044	ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE	303
1998007	ENERGY CONSERVATION IMPROVEMENTS	31
2009049	ENERGY CONSERVATION IMPROVEMENTS AND SOLAR ENERGY INITIATIVE	32
2008089	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	597
1999012	ENTERPRISE FACILITIES IMPROVEMENTS	598
2006132	ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING	304
1976166	EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)	90
1997811	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	276
1985053	EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)	452
2005149	EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY	178
2009033	EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE	599
2008047	EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION	33
2009071	EWA VILLAGES MASTER PLAN UPDATE	14
2008005	EWA VILLAGES REVIALIZATION PROJECT - AREA D	34
2008059	FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS	35
1995108	FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT, TMK 1-3-01-59 (2.144 ACRES)	453
2006081	FILIPINO COMMUNITY CENTER, INC. - PS	405
1998021	FIRE STATION BUILDINGS IMPROVEMENTS	91
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	128
2005070	FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION	305
2002032	FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)	306
1975058	FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)	454
2005073	FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION	307
2005009	FRANK F. FASI (FORMERLY HONOLULU) MUNICIPAL BUILDING - INSTALLATION OF FIRE SPRINKLER SYSTEM	36
1994114	GEIGER COMMUNITY PARK	455
2006033	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	60
1998605	GEOGRAPHIC INFORMATION SYSTEM	15
2009059	GIS/GPS PROPERTY OWNERSHIP DATA BASE	51
2001053	GOLF COURSE IMPROVEMENTS	600
1998515	GUARDRAIL IMPROVEMENTS	179
1977068	HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)	456
2008008	HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION	639
2004020	HALAWA STREAM DREDGING	129
2003062	HALE'IWA ALII BEACH PARK	457
2009052	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN	180
1999031	HALEIWA ECONOMIC REVITALIZATION PLAN	16
2001080	HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS	181
2009056	HALEIWA ROAD DRAINAGE IMPROVEMENTS	215

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2003041	HALEIWA TRANSIT CENTER	640
2006027	HALONA BLOWHOLE LOOKOUT RECONSTRUCTION	458
2002036	HALONA STREET RELIEF SEWER	308
2010073	HANAUMA BAY EROSION/ROCKFALL MITIGATIVE IMPROVEMENTS	459
1973059	HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)	460
2010074	HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM	461
2002053	HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU	462
1995812	HART STREET WASTEWATER PUMP STATION ALTERNATIVE	309
2000068	HAUULA FIRE STATION RELOCATION	92
2008032	HAUULA MASTER PLAN	17
1999309	HAWAII KAI STREET LIGHTING IMPROVEMENT	236
2008098	HAWAII RACEWAY PARK, KAPOLEI, (TMK 9-1-075 & 9-1-075-050)	601
2007015	HAZARD MITIGATION PROJECTS	155
2002116	HE'EIA KEA VALLEY MASTER PLAN	463
2009042	HE'EIA NEIGHBORHOOD PARK	464
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS	310
2010062	HELE STREET SEWER RELIEF/REHABILITATION, KAILUA	311
2009027	HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING	465
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	182
2002783	HINA MAUKA	406
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	407
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	104
1990002	HONOLULU FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9	93
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	94
2007005	HONOLULU HIGH CAPACITY TRANSIT PROJECT	641
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	84
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	61
2009037	HONOLULU SHELTER	37
2000023	HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY	602
1993078	HONOLULU ZOO - DISCOVERY ZONE CENTER	603
1993065	HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX	604
2009038	HONOLULU ZOO-HIPPO FILTRATION SYSTEM	605
2007045	HONOLULU ZOO-HOOMALUHIA GARDENS CONSERVATION & RESEARCH COMPLEX	606
2001097	HONOLULU ZOO IMPROVEMENTS	607
2007051	HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM	608
2009035	HONOLULU ZOO-PARKING LOT	609
2004127	HONOLULU ZOO PRIES BUILDING RENOVATION	610
2007047	HONOLULU ZOO - RAINFOREST ADVENTURE CAMP	611
2007046	HONOLULU ZOO- RELOCATE FOOD CONCESSION	612
2007044	HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX	613
2007052	HONOLULU ZOO-TROPICAL FOREST AVIARY	614
2007002	HONOLULU ZOO - WAYFINDING GRAPHICS	615
2010069	HONOULIULI WASTEWATER BASIN ODOR CONTROL	312
2009110	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	313
2010053	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	314
2000067	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS	315
2003123	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE	316
2007018	HONOWAI NEIGHBORHOOD PARK	466
2009046	HONOWAI NEIGHBORHOOD PARK, FIELD IMPROVEMENTS	467
2001791	HO'OLANA	408

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2004089	HOUGHTAILING STREET AREA SEWER REHABILITATION	317
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	409
2008100	HUI IWA STREET MEDIAN PROJECT	108
2002800	HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)	410
2009101	HYDRODYNAMIC SEPARATOR, KAHUHIPA STREET, KANEOHE	222
1999802	ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION	318
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	5
2005061	INTEGRATED SOLID WASTE MANAGEMENT PROGRAM	255
2006133	INTRA-ISLAND FERRY	643
2007066	IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION	319
2008094	KA'ELEPULU STREAM MANGROVE REMOVAL	130
2007074	KAHALA WASTEWATER PUMP STATION MODIFICATIONS	320
1998147	KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)	468
1971406	KAHALUU REGIONAL PARK	469
2009054	KAHALU'U REGIONAL PARK - COMPLETION OF PARK IMPROVEMENTS	470
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,	277
2004112	KAHALUU TOWN MASTER PLAN	18
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE	321
2004086	KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS	322
2006129	KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION	323
1994115	KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS,WAHIAWA, (TMK: 7-1-09:64; 2.64 ACRES)	471
1987001	KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)	472
2001144	KAHUKU POLICE STATION	62
2001089	KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)	473
1971381	KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)	474
1971418	KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)	475
2005074	KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION	324
2003127	KAILUA/KANEOHE SEWER REHABILITATION	325
2009043	KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION	63
2009012	KAILUA POLICE STATION IMPROVEMENTS	64
1998506	KAILUA ROAD DRAINAGE IMPROVEMENTS, KAILUA, TMK: 4-2-01.	216
2001162	KAILUA ROAD SEWER IMPROVEMENT DISTRICT	278
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	326
2008071	KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS	327
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	328
2000081	KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM	329
2010119	KALAELOA FIRE TRAINING FACILITY	95
2002088	KALAELOA REGIONAL PARK	476
2001009	KALAELOA SEWER SYSTEM UPGRADE	330
2006047	KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION	331
2009113	KALAHEO AVENUE RELIEF SEWER	332
1985030	KALAKAUA DISTRICT PARK, TMK 1-5-25-2	477
1976017	KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)	478
2002037	KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	333
2009018	KALIHI FIRE STATION RECONSTRUCTION	96
2005075	KALIHI/NUUANU AREA SEWER REHABILITATION	334
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	644
2010109	KALIHI POLICE STATION	65
2000063	KALIHI POLICE STATION EXPANSION	66

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2009024	KALIHI VALLEY DISTRICT PARK - REPLACEMENT OF PRIMARY SWITCHGEAR/METERING CABINET	479
1999801	KALIHI VALLEY RECONSTRUCTED SEWER	335
1996106	KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)	480
2002834	KAMANELE MASTER PLAN	19
2003078	KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION	201
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	279
2008038	KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS	237
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA	336
1971412	KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)	481
2000034	KAMILOIKI STREAM DREDGING	131
2005024	KAMOKILA BOULEVARD EXTENSION	196
1999125	KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES	482
2009108	KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN	337
2001004	KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION	338
2006049	KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS	339
2003266	KANEOHE DISTRICT PARK, COMFORT STATION	483
1971391	KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)	484
2010068	KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION	340
2006051	KANEOHE/KAILUA FORCE MAIN NO. 2	341
2008072	KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS	342
1998514	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	156
1997823	KANEOHE TOWN PLAN	20
2009079	KANEOHE TRANSIT CENTER	645
2007067	KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	343
1994100	KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)	485
2009057	KAOMA'AIKU NEIGHBORHOOD PARK, FIELD IMPROVEMENTS	486
2005063	KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM	256
2007060	KAPAA TRANSFER STATION ROAD RECONSTRUCTION	257
2005086	KAPAHULU CENTER	411
2005162	KAPAHULU SENIOR CENTER	412
2000070	KAPIOLANI AREA REVISED SEWER SYSTEM	344
2005006	KAPIOLANI BOULEVARD RECONSTRUCTION PHASE 1- SOUTH STREET TO WARD AVENUE	183
2007009	KAPIOLANI BOULEVARD RECONSTRUCTION WARD AVE TO KALAKAUA AVE	184
1999018	KAPIOLANI REGIONAL PARK BANDSTAND	487
1975054	KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT	488
1998100	KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)	489
1993033	KAPOLEI AMBULANCE UNIT FACILITY	144
2001068	KAPOLEI COMMUNITY PARK	490
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	38
2008044	KAPOLEI HALE/FRIENDS OF KAPOLEI HALE/KAPOLEI CITY LIGHTS	39
2009020	KAPOLEI POLICE STATION - ALTERNATE COMMUNICATIONS CENTER AIR CONDITIONING SYSTEM	67
2009011	KAPOLEI POLICE STATION AUTOMATED FUEL MANAGEMENT SYSTEM	68
1973116	KAPOLEI REGIONAL PARK	491
2006022	KAPOLEI TRANSIT CENTER RELOCATION	646
1998503	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	132
2002067	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	492
2004079	KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA	493
2007064	KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS	258
2003102	KAWAI NUI MODEL AIRPLANE FIELD, KAILUA	494

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	133
1990021	KAWA STREAM IMPROVEMENTS, KANEOHE, TMK 4-5-89,84	134
2007048	KEEHI LAGOON BEACH PARK	495
2007057	KEEHI TRANSFER STATION - FUEL STATION RENOVATION	259
2005062	KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS	260
2002001	KIIKII-KAUKONAHUA STREAM DREDGING	157
2006030	KINAU STREET LIGHTING IMPROVEMENTS	238
2010108	KIONAOLE ROAD STREET LIGHTING IMPROVEMENT	239
1971364	KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)	496
1976022	KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;	497
1972089	KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)	498
2001811	KOREAN CULTURAL AND COMMUNITY CENTER	21
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	158
1996109	KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES, (TMK 9-4-5: 46 , 4.0 ACRES)	499
2005020	KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALUA ROAD	109
2010077	KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM	500
2001114	KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)	501
1995201	KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31: 15	40
2004049	KULIOUOU FLOOD CONTROL	135
2003096	KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS	502
1996805	KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION	345
2008039	KULIOUOU STREET LIGHTING IMPROVEMENTS	240
2009023	KUNAWAI SPRINGS - REPLACEMENT OF LIGHTING SYSTEMS	503
2008073	LAIE SEWERS	346
1971449	LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)	504
2005089	LANAKILA REHABILITATION CENTER, INC.	413
2003154	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION	414
2005163	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA	415
1971153	LAND EXPENSES	54
2002084	LANIAKEA BEACH SUPPORT PARK	505
2006056	LEEWARD AREA SEWER AND MANHOLE REHABILITATION	347
2007078	LEEWARD COAST PARK IMPROVEMENTS	506
2004120	LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION	416
2001015	LIFEGUARD TOWERS	145
2008091	LUALUALEI WASTEWATER PUMP STATION FORCE MAIN	348
1999310	LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS	241
1995114	MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,	507
1971385	MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)	508
1971342	MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18	349
1995115	MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)	509
2006058	MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT	350
1994109	MAKAKILO COMMUNITY PARK	510
2005025	MAKAKILO DRIVE EXTENSION	197
1999030	MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)	511
1992108	MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)	512
2001165	MAKAUNULAU COMMUNITY PARK, MILILANI	513
1997810	MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54	351
1971377	MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)	514
1972065	MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT	280
2003088	MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS)	515

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2009025	MANANA CORPORATION YARD IMPROVEMENTS	41
1998524	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	185
2008074	MANOA SEWER RELIEF/REHABILITATION	352
2002030	MANOA STREAM TRIBUTARY RETAINING WALL	159
2001100	MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS	516
2005175	MANOA VALLEY DRAINAGE IMPROVEMENTS	136
2006021	MANOA VALLEY FLOOD CONTROL	137
2004017	MAUNALAHA ROAD EMBANKMENT RESTORATION	160
2000037	MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER	517
2005059	MAUNALANI COMMUNITY PARK	518
1985089	MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)	519
2002022	MCCULLY FIRE STATION REPLACEMENT	97
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	69
1999317	MIDDLE STREET INTERMODAL CENTER	647
2009047	MILILANI DISTRICT PARK, WALKWAY LIGHTING	520
1998176	MILILANI MAUKA COMMUNITY PARK	521
2009050	MILILANI-MAUKA COMMUNITY PARK MASTER PLAN IMPROVEMENTS	522
2002110	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	523
2002060	MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM	242
2007042	MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II	243
1970067	MILILANI SEWAGE TREATMENT PLANT, PHASE 3 EXPANSION	353
2003040	MILILANI TRANSIT CENTER	648
1999807	MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE	354
1999809	MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS	355
2008046	MITIGATIVE IMPROVEMENTS AT PARKS	524
2003059	MOANALUA STREAM LINING RECONSTRUCTION	161
2005164	MOILIILI COMMUNITY CENTER - PS	417
2006053	MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION	356
2007084	MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM	525
2002097	MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)	526
2008099	MOKULEIA WATER SYSTEM	527
2002029	MONA STREET SLIDE STABILIZATION, AINA HAINA	162
2008056	MOTOR VEHICLE REGISTRATION SYSTEM	6
2004073	MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS	244
1971477	NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)	528
2006139	NANAKULI COMMUNITY DEVELOPMENT CENTER	418
1993083	NA PUEO PARK (TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47, 3.80 ACRES)	529
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS	42
2009080	NEWTOWN PARK AND RIDE	649
2006060	NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION	357
2006057	NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES	358
2008051	NORTH SHORE SKATEBOARD PARK FAC. (KAAAWA, PUNALUU & HAUULA)	530
1998523	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	186
2010051	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	223
2002042	NUHELEWAI STREAM IMPROVEMENTS, KALIHI	163
2006037	NUUANU FIRE STATION RECONSTRUCTION	98
1999126	NUUANU PARK IMPROVEMENTS	531
2010046	OAHU SECONDARY LANDFILL - SITE SELECTION STUDY	261
2006032	OCEAN POINTE PARK (TMK: 9-1-12:43)	532
2002180	OCEAN SAFETY & LIFEGUARD SERVICES DIST. IV - (GUARD ESTATE BLDG.)	146
2007029	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	147

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2008077	OLD SEWER TUNNEL REHABILITATION	359
1995127	ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)	533
2005110	PACIFIC HOUSING ASSISTANCE CORPORATION	419
2001096	PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)	534
1997812	PACIFIC PALISADES DIVERSION SEWER LINE	360
1997109	PAKI PARK	535
2010135	PALI GOLF COURSE	616
1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9	617
2006036	PALOLO FIRE STATION REPLACEMENT	99
1998180	PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)	536
2008078	PALOLO VALLEY SEWER REHABILITATION	361
2006015	PAPIPI ROAD DRAINAGE IMPROVEMENTS	217
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	537
2009051	PATSY T. MINK CORP, COMFORT STATION YOUTH BB (FY09 #1998040)	538
2009048	PATSY T. MINK CORP, ROADWAY BARRIERS (FY09 #1998040)	539
2007040	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS	245
2006003	PEARL CITY BUS FACILITY	650
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	43
1998114	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	540
1990004	PEARL CITY FIRE STATION RELOCATION	100
2003027	PEARL CITY POLICE STATION - IMPROVEMENTS	70
2010093	PEARL RIDGE COMMUNITY PARK- RECONSTRUCT PLAY COURTS	541
2006001	PEDESTRIAN - TRANSIT CONNECTIONS	651
2000004	PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)	542
2002174	PLAYFIELD/PLAYCOURT LIGHTING IMPROVEMENTS AT PARKS	543
1971444	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	544
2003022	POLICE EVIDENCE WAREHOUSE	71
2002068	POLICE HEADQUARTERS COMMUNICATIONS CENTER	72
2008025	POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS	73
2004037	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	74
2004034	POLICE HEADQUARTERS-CRIME LAB EXPANSION	75
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	76
2009014	POLICE TRAINING ACADEMY EXPANSION PROJECT	77
1981052	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	78
1993040	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	79
1997506	POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3	218
2009041	PRESERVATION AND CONSERVATION LANDS	545
1998602	PROCUREMENT OF MAJOR EQUIPMENT	1
1979110	PROJECT ADJUSTMENTS ACCOUNT	2
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	362
2004004	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	219
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	44
2009076	PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM	652
2009083	PULAMA ROAD EMERGENCY BYPASS ROUTE	110
1994119	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)	546
2007075	PU'U O HULU COMMUNITY PARK, MAILI	547
2006031	REAL PROPERTY TAX SYSTEM MODIFICATION	7
2005010	RECONSTRUCTION OF CONCRETE ROADWAYS	187
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS	188
2009015	RECONSTRUCTION OF IMPROVEMENTS AT HELECONIA PLACE, AIEA	164
2009040	RECONSTRUCT/REFURBISH PAVED SURFACES IN PARKS	548
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	549

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	550
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	551
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	552
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	553
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	554
2007058	REFUSE CONVENIENCE CENTER IMPROVEMENTS	262
2007061	REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS	263
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS	264
2009017	REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514	202
2007098	REHABILITATION OF KAWAILOA ROAD BRIDGE	203
2005008	REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM	204
1997502	REHABILITATION OF STREETS	189
2009053	REHABILITATION OF WAILELE ROAD BRIDGE IN KANE'OHE	205
2002193	RELOCATION OF FIELD TEST LABORATORY	45
2002072	RENOVATE RECREATIONAL FACILITIES	555
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	363
2006028	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)	246
2007043	REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS	247
2009005	RIVER STREET RESIDENCES	420
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	165
2010079	ROUND TOP DRIVE EMERGENCY ROADWAY RECONSTRUCTION	166
2000072	SAINT LOUIS HEIGHTS SEWER REHABILITATION	364
1989123	SALT LAKE BOULEVARD WIDENING	190
2006109	SAMOAN SERVICE PROVIDERS ASSOCIATION - PS	421
2002039	SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION	365
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	366
2009112	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	367
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	368
2009102	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	369
1989071	SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)	370
2002055	SANDY BEACH PARK, HAWAII KAI	556
1998517	SEISMIC RETROFIT AT BRIDGES	206
2007068	SEWER CONDITION ASSESSMENT PROGRAM	371
2008088	SEWER I/I ASSESSMENT & REHABILITATION PROGRAM	372
2000071	SEWER MAINLINE AND LATERAL PROJECTS	373
2002043	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	374
2002041	SEWER RELIEF PROJECT AT AMELIA STREET	375
1994523	SMART CARD	653
2003134	SOLID WASTE TO ENERGY FACILITY	265
2008060	SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS	266
2008061	SOLID WASTE TO ENERGY FACILITY - PURCHASE	267
2009098	SOLID WASTE WEIGHING FACILITY	268
2003159	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	422
2007041	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS	248
2010057	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	224
2001020	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	225
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	226

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2005065	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR	227
2001022	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	228
2000117	STORM DRAINAGE IMPROVEMENTS	220
2003140	STORM DRAIN OUTLETS IN WAIKIKI BEACH	229
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	230
2002205	STREET IMPROVEMENTS	191
2001094	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)	557
2001113	SUNSET BEACH RECREATION CENTER	558
2002004	TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY	111
2002161	TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4	618
1975057	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	619
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS	620
2008029	TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING	621
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	46
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	112
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	113
2006016	TRAFFIC SIGNAL MAINTENANCE FACILITY	114
2007001	TRAFFIC SIGNAL OPTIMIZATION	115
2004130	TRAFFIC SIGNALS AND SIGNAL LOOPS	116
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	117
2004105	TRANSITIONAL RESIDENTIAL CENTER	423
2006005	TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION	654
1998401	TRANSIT RADIO REPLACEMENT, PHASE IV	655
2008036	TRANSIT SECURITY PROJECTS	656
2009078	TRANSIT STREET IMPROVEMENTS	657
2004018	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY	167
2008037	UPGRADE BUS SCHEDULING SOFTWARE SYSTEM	658
2009084	UPGRADE OR REPLACEMENT OF STREET LIGHTING AT WAIPAHU TRANSIT CENTER	249
2008090	UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS	118
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	80
1991064	UTILITY SHARE EXPENSES	192
2008079	UWALU WASTEWATER PUMP STATION UPGRADE	376
2009055	VARONA VILLAGES IMPROVEMENTS	47
2001023	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	148
1992089	WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS	559
2005026	WAHIAWA POLICE STATION - CELL BLOCK	81
2003009	WAHIAWA TRANSIT CENTER	659
2002046	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZATION FACILITY	377
2008062	WAHIAWA YARD - VEHICLE WASH FACILITY	269
1971480	WAIAHOLE BEACH PARK	560
1993064	WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	561
2007069	WAIALAE IKI SEWER REHABILITATION	378
2000145	WAIALEE BEACH PARK	562
2006025	WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II	250
1971232	WAIALUA CORPORATION YARD TMK 6-2-12-15	48
2002023	WAIALUA FIRE STATION RELOCATION	101
2005068	WAIALUA-KAIAKA WATERSHED RESTORATION STUDY	231
2001077	WAIANAE COAST ALTERNATE ROUTE	119
2005100	WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.	424
1999013	WAIANAE COMPREHENSIVE HEALTH CENTER	425

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
1995122	WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	563
2006039	WAIANAE POLICE STATION REPLACEMENT	82
2010047	WAIANAE WASTEWATER FACILITIES PLAN	379
2009104	WAIANAE YARD - VEHICLE WASH FACILITY	270
2007070	WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION	380
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE	381
1998123	WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)	564
2006055	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	382
2000147	WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	565
2006119	WAIKIKI COMMUNITY CENTER	426
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	232
1995515	WAIKIKI IMPROVEMENTS	193
2010078	WAIKIKI PARK IMPROVEMENTS	566
2001006	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION	383
1993036	WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1	622
2006042	WAIKIKI SHELL - RESTROOM ADDITION	623
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	436
2006035	WAILUPE FIRE STATION RELOCATION	102
2001016	WAILUPE STREAM FLOOD CONTROL	138
1991042	WAILUPE VALLEY HILLSIDE RESTORATION	168
2002033	WAIMALU SEWER REHABILITATION/RECONSTRUCTION	384
2000033	WAIMALU STREAM DREDGING	139
2009044	WAIMANALO BAY BEACH PARK MASTER PLAN	568
1995101	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	569
1992122	WAIMANALO BEACH PARK	570
2003115	WAIMANALO BUSINESS PLAN	22
2001130	WAIMANALO CONSTRUCTION COALITION-PS	427
2003125	WAIMANALO SEWER REHABILITATION	385
1993010	WAIPAHU ASH LANDFILL CLOSURE	271
1994122	WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003	571
2003228	WAIPAHU DEPOT ROAD EXTENSION	194
1998037	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	572
2002008	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS	272
2007072	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	386
2003122	WAIPAHU SEWER REPLACEMENT/RELIEF	387
2007089	WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET	169
1998012	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	149
1985043	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	573
1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	574
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	120
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	388
2006043	WALTER MURRAY GIBSON BUILDING RENOVATION	49
2000066	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	389
2000038	WASTEWATER EQUIPMENT	390
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE	391
2003151	WASTEWATER PLANNING AND PROGRAMMING	392
2007073	WASTEWATER PROGRAM MANAGEMENT	393
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	394
2002136	WATERFRONT PARK PASSIVE PARK, WAIPAHU	575
2006029	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPRVMNT (RENTON ROAD)	251
2007024	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	624

PROJECT DIRECTORY
SIX YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2010 - 2015

Project Number	Project Title	Page
2007026	WEST LOCH GOLF COURSE - REPLACE IRRIGATION SYSTEM	625
1994103	WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)	576
2009077	WEST OAHU BUS AND HANDI-VAN MAINTENANCE FACILITY (PUBLIC TRANSPORTATION MAINTENANCE FACILITY)	660
1992121	WHITMORE GYM, WAHIAWA	577
1999803	WILHELMINA RISE SEWER REHABILITATION	395
2003098	WILSON COMMUNITY PARK	578
2009081	WINDWARD TRANSIT CENTER	661
2005171	WORKFORCE INVESTMENTS-PS	428

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Function/Sub-Function

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Six-Year CIP and Budget FY 2010 - 2015

PROCUREMENT OF MAJOR EQUIPMENT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	BK	0	0	0	0	0	0	0	0	0	0
EQUIP	BT	0	500	492	500	500	500	500	500	2,992	0
EQUIP	DN	238	0	0	0	0	0	0	0	0	0
EQUIP	GC	0	505	611	505	505	505	505	505	3,136	0
EQUIP	GI	141,852	4,973	5,786	4,973	4,973	4,973	4,973	4,973	30,651	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	1,537	3,904	6,630	3,904	3,904	3,904	3,904	3,904	26,150	0
EQUIP	HN	0	0	0	0	0	0	0	0	0	0
EQUIP	LC	0	57	25	57	57	57	57	57	310	0
EQUIP	SR	5	0	0	0	0	0	0	0	0	0
EQUIP	SV	0	318	422	318	318	318	318	318	2,012	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
EQUIP	TR	0	6	81	6	6	6	6	6	111	0
EQUIP	WB	56,562	9,859	12,434	9,859	9,859	9,859	9,859	9,859	61,729	0
EQUIP	WF	0	0	0	0	0	0	0	0	0	0
	Total	200,419	20,122	26,481	20,122	20,122	20,122	20,122	20,122	127,091	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2009	6/30/2011

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

Six-Year CIP and Budget FY 2010 - 2015

PROJECT ADJUSTMENTS ACCOUNT

Project:	1979110	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Budget and Fiscal Services	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	0	5	0
OTHER	HI	0	1	1	1	1	1	1	0	5	0
OTHER	PP	0	1	1	1	1	1	1	0	5	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	3	3	3	3	3	3	0	15	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
INSP		
OTHER	7/1/2009	6/30/2011

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	500	500	500	500	500	2,992	0
DN	238	0	0	0	0	0	0	0	0	0
GC	0	505	611	505	505	505	505	505	3,136	0
GI	141,852	4,974	5,787	4,974	4,974	4,974	4,974	4,973	30,656	0
GN	0	0	0	0	0	0	0	0	0	0
HI	1,537	3,905	6,631	3,905	3,905	3,905	3,905	3,904	26,155	0
HN	0	0	0	0	0	0	0	0	0	0
LC	0	57	25	57	57	57	57	57	310	0
PP	0	1	1	1	1	1	1	0	5	0
SR	5	0	0	0	0	0	0	0	0	0
SV	0	318	422	318	318	318	318	318	2,012	0
SW	225	0	0	0	0	0	0	0	0	0
TR	0	6	81	6	6	6	6	6	111	0
WB	56,562	9,859	12,434	9,859	9,859	9,859	9,859	9,859	61,729	0
WF	0	0	0	0	0	0	0	0	0	0
Total	200,419	20,125	26,484	20,125	20,125	20,125	20,125	20,122	127,106	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	200,419	20,122	26,481	20,122	20,122	20,122	20,122	20,122	127,091	0
OTHER	0	3	3	3	3	3	3	0	15	0
Total	200,419	20,125	26,484	20,125	20,125	20,125	20,125	20,122	127,106	0

Six-Year CIP and Budget FY 2010 - 2015

ELECTRONIC WORKFLOW SYSTEMS ACQUISITION

Project:	2005141	Function:	General Government	Council:	99
Priority No.:	4	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,944	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	424	0	0	0	0	0	0	0	0	0
	Total	4,368	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
EQUIP	7/1/2006	12/31/2009
ART		
OTHER	7/1/2006	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

Use of Funds: Design, purchase equipment, cover back fill positions and implement an integrated financial and human resource system, incorporating and replacing the current CIFIS, CHRMS and FACS systems. Costs include hiring of consultants.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0
DGN	GI	12,648	600	600	600	600	600	600	0	3,000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	5,159	130	130	130	130	130	130	0	650	0
OTHER	GI	192	700	700	700	700	700	700	0	3,500	0
	Total	18,157	1,430	1,430	1,430	1,430	1,430	1,430	0	7,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2011
CONST		
EQUIP	4/1/2009	12/1/2011
OTHER	4/1/2009	12/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

MOTOR VEHICLE REGISTRATION SYSTEM

Project:	2008056	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
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	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

REAL PROPERTY TAX SYSTEM MODIFICATION

Project:	2006031	Function:	General Government	Council:	99
Priority No.:	3	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				Other:	

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

Justification: Improve real property tax information system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	253	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	253	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2007	12/1/2009
CONST		
INSP		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	22,777	1,430	1,430	1,430	1,430	1,430	1,430	0	7,150	0
HI	0	0	0	0	0	0	0	0	0	0
Total	22,777	1,430	1,430	1,430	1,430	1,430	1,430	0	7,150	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0
DGN	12,901	600	600	600	600	600	600	0	3,000	0
CONST	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0
EQUIP	9,103	130	130	130	130	130	130	0	650	0
ART	0	0	0	0	0	0	0	0	0	0
OTHER	615	700	700	700	700	700	700	0	3,500	0
Total	22,777	1,430	1,430	1,430	1,430	1,430	1,430	0	7,150	0

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

Project:	2004110	Function:	General Government	Council:	99
Priority No.:	9	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Conduct informational study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
PLAN	12/1/2004	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

Project:	1999600	Function:	General Government	Council:	99
Priority No.:	3	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,552	0	0	0	0	0	0	0	0	1,760
EQUIP	GI	501	0	0	0	0	0	0	0	0	135
	Total	4,053	0	0	0	0	0	0	0	0	1,895

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	12/31/2009
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

CHINATOWN REVITALIZATION

Project:	2001808	Function:	General Government	Council:	06
Priority No.:	4	Program:	Staff Agencies	Nbrd Board:	13
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Conduct a study to identify distressed properties desirable for revitalization in chinatown.

Justification: Identification of distressed properties in Chinatown will allow community to be pro-active in redevelopment of area.

Use of Funds: Conduct planning study of distressed properties in chinatown for revitalization.
Create a revitalization master plan for the chinatown district which considers and takes advantage of existing and latent opportunites offered by adjacent districts.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2001	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

COASTAL EROSION MAPPING PROJECT

Project:	2003241	Function:	General Government	Council:	99
Priority No.:	6	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Obatin erosion mapping data.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	497	0	0	0	0	0	0	0	0	0
	Total	497	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

COMMUNITY PLANNING INITIATIVES

Project:	2000118	Function:	General Government	Council:	99
Priority No.:	5	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	839	0	0	0	0	0	0	0	0	0
	Total	839	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2000	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

EWA VILLAGES MASTER PLAN UPDATE

Project:	2009071	Function:	General Government	Council:	
Priority No.:	1	Program:	Staff Agencies	Nbrd Board:	
TMK:		Department:	Planning and Permitting	Senate:	
				House:	
				Other:	

Description: Prepare update of the Ewa Villages Revitalization Master Plan.

Justification: Update master plan to reflect projected area development.

Use of Funds: Update Ewa Villages Master Plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

GEOGRAPHIC INFORMATION SYSTEM

Project:	1998605	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,024	0	0	0	0	0	0	0	0	480
EQUIP	GI	99	0	0	0	0	0	0	0	0	150
	Total	2,123	0	0	0	0	0	0	0	0	630

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	12/1/2009
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

HALEIWA ECONOMIC REVITALIZATION PLAN

Project:	1999031	Function:	General Government	Council:	02
Priority No.:	7	Program:	Staff Agencies	Nbrd Board:	27
TMK:		Department:	Planning and Permitting	Senate:	00
				House:	00
				Other:	

Description: Plan for the future development of Haleiwa town to improve the economic viability of the main retail area and enhance the historic qualities of the downtown area.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
	Total	149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2001	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

HAUULA MASTER PLAN

Project:	2008032	Function:	General Government	Council:	02
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	28
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

Description: Prepare a master plan for Hauula.

Justification: Prepare a master plan for Hauula.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAHALUU TOWN MASTER PLAN

Project:	2004112	Function:	General Government	Council:	02
Priority No.:	1	Program:	Staff Agencies	Nbrd Board:	29
TMK:		Department:	Planning and Permitting	Senate:	08
				House:	15
				Other:	

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

Justification: Council addition.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	113	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	113	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAMANELE MASTER PLAN

Project:	2002834	Function:	General Government	Council:	05
Priority No.:	8	Program:	Staff Agencies	Nbrd Board:	07
TMK:		Department:	Planning and Permitting	Senate:	
				House:	
				Other:	

Description: Prepare master plan for the area bounded by Maile Way, Oahu Avenue, Alaula Way, Parker Place and Mid-Pacific Institute propety line.

Justification: Improve community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
	Total	50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2002	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE TOWN PLAN

Project:	1997823	Function:	General Government	Council:	03
Priority No.:	11	Program:	Staff Agencies	Nbrd Board:	30
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	93	0	0	0	0	0	0	0	0	0
PLAN	GI	123	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	216	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2000	12/31/2009
DGN		
CONST		

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

Six-Year CIP and Budget FY 2010 - 2015

KOREAN CULTURAL AND COMMUNITY CENTER

Project:	2001811	Function:	General Government	Council:	00
Priority No.:	12	Program:	Staff Agencies	Nbrd Board:	00
TMK:		Department:	Planning and Permitting	Senate:	00
				House:	00
				Other:	

Description: Provide for a cultural community center.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	134	0	0	0	0	0	0	0	0	0
	Total	134	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2003	12/31/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO BUSINESS PLAN

Project:	2003115	Function:	General Government	Council:	03
Priority No.:	10	Program:	Staff Agencies	Nbrd Board:	32
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Develop the Waimanalo area into a sustainable community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
PLAN	1/1/2003	12/31/2009

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Planning and Permitting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0
GI	8,476	250	0	0	0	0	0	0	0	2,525
HI	0	0	0	0	0	0	0	0	0	0
Total	8,569	250	0	0	0	0	0	0	0	2,525

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	2,393	250	0	0	0	0	0	0	0	0
DGN	5,576	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
Total	8,569	250	0	0	0	0	0	0	0	2,525

Six Year CIP and Budget FY 2010-2015

Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	500	500	500	500	500	2,992	0
DN	238	0	0	0	0	0	0	0	0	0
FG	93	0	0	0	0	0	0	0	0	0
GC	0	505	611	505	505	505	505	505	3,136	0
GI	173,105	6,654	7,217	6,404	6,404	6,404	6,404	4,973	37,806	2,525
GN	0	0	0	0	0	0	0	0	0	0
HI	1,537	3,905	6,631	3,905	3,905	3,905	3,905	3,904	26,155	0
HN	0	0	0	0	0	0	0	0	0	0
LC	0	57	25	57	57	57	57	57	310	0
PP	0	1	1	1	1	1	1	0	5	0
SR	5	0	0	0	0	0	0	0	0	0
SV	0	318	422	318	318	318	318	318	2,012	0
SW	225	0	0	0	0	0	0	0	0	0
TR	0	6	81	6	6	6	6	6	111	0
WB	56,562	9,859	12,434	9,859	9,859	9,859	9,859	9,859	61,729	0
WF	0	0	0	0	0	0	0	0	0	0
Total	231,764	21,805	27,914	21,555	21,555	21,555	21,555	20,122	134,256	2,525

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	2,551	250	0	0	0	0	0	0	0	0
DGN	18,477	600	600	600	600	600	600	0	3,000	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	210,122	20,252	26,611	20,252	20,252	20,252	20,252	20,122	127,741	285
ART	0	0	0	0	0	0	0	0	0	0
OTHER	615	703	703	703	703	703	703	0	3,515	0
Total	231,764	21,805	27,914	21,555	21,555	21,555	21,555	20,122	134,256	2,525

Six-Year CIP and Budget FY 2010 - 2015

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

Project:	1994009	Function:	General Government	Council:	99
Priority No.:	3	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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, and construct improvements to City-owned facilities, provide construction inspection and related equipment primarily for emergency improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	CD	951	0	0	0	0	0	0	0	0	0
PLAN	GI	35	10	15	15	15	15	15	15	90	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0
DGN	CD	467	0	0	0	0	0	0	0	0	0
DGN	GI	487	70	75	75	75	75	75	75	450	0
DGN	HD	0	0	0	0	0	0	0	0	0	0
CONST	CD	4,204	0	0	0	0	0	0	0	0	0
CONST	GI	4,672	500	200	200	200	200	200	200	1,200	0
CONST	HD	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	15	5	5	5	5	5	5	30	0
INSP	HD	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	5	5	5	5	5	5	30	0
EQUIP	HD	0	0	0	0	0	0	0	0	0	0
	Total	10,817	600	300	300	300	300	300	300	1,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2015
DGN	7/1/2009	12/1/2015
CONST	1/1/2010	12/1/2015
INSP	7/1/2009	12/1/2015
EQUIP	7/1/2009	12/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

ART IN PUBLIC FACILITIES

Project:	1996611	Function:	General Government	Council:	99
Priority No.:	25	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Acquire works of art to be displayed in public facilities or areas. FY07 funding from Mililani Mauka District Park $10,000; McCully Fire Station $40,000; and Sunset Beach Recreation Center ($30,000).

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-2.7 ROH.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
ART	GI	1,405	0	0	0	0	0	0	0	0	0
	Total	1,405	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
ART	7/1/2006	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

CITY HALL - ELEVATOR MODERNIZATION

Project:	2005016	Function:	General Government	Council:	06
Priority No.:	17	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	65	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	65	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2009
CONST	3/1/2008	12/1/2010
INSP	3/1/2008	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

CITY HALL - LEGISLATIVE BRANCH IMPROVEMENTS

Project:	2008052	Function:	General Government	Council:	06
Priority No.:	14	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033007	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Upgrade City facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	525	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

CITY MASTER SPACE UTILIZATION PLAN

Project:	2008013	Function:	General Government	Council:	99
Priority No.:	24	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/1/2010
DGN		
CONST		

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

Six-Year CIP and Budget FY 2010 - 2015

CIVIC CENTER IMPROVEMENTS

Project:	1996007	Function:	General Government	Council:	06
Priority No.:	19	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033010	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	1,616	0	0	0	0	0	0	0	0	75
CONST	GI	17,411	0	0	0	0	0	0	0	0	500
INSP	GI	357	0	0	0	0	0	0	0	0	20
EQUIP	GI	408	0	0	0	0	0	0	0	0	50
RELOC	GI	68	0	0	0	0	0	0	0	0	20
	Total	19,859	0	0	0	0	0	0	0	0	665

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/1/2008
DGN	7/1/2005	12/1/2008
CONST	6/1/2006	12/1/2009
INSP		
EQUIP		
RELOC	12/1/2002	12/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	237	75	0	50	50	50	50	50	250	0
DGN	GI	1,743	110	0	50	50	50	50	50	250	0
CONST	GI	14,131	1,095	0	150	150	150	150	150	750	0
INSP	GI	0	75	0	10	10	10	10	10	50	0
EQUIP	GI	460	25	0	25	25	25	25	25	125	0
	Total	16,570	1,380	0	285	285	285	285	285	1,425	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2011
DGN	9/1/2006	3/1/2011
CONST	10/1/2007	10/1/2011
INSP	7/1/2006	6/1/2011
EQUIP	7/1/2006	6/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

ENERGY CONSERVATION IMPROVEMENTS AND SOLAR ENERGY INITIATIVE

Project:	2009049	Function:	General Government	Council:	
Priority No.:	12	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct energy efficient and solar energy improvements, provide construction inspection and related equipment; debt service of solar energy improvements are to paid by operating savings generated by these improvements.

Justification: Improve energy efficiency and increase use of sustainable resoucres.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0
CONST	GI	0	4,300	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,655	0	0	0	0	0	0	0	0
EQUIP	GN	0	3,345	0	0	0	0	0	0	0	0
	Total	0	10,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project:	2008047	Function:	General Government	Council:	01
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Improve recreational resource for community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	0	0	5	0	0	0	0	5	0
DGN	GI	180	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	2,000	1,000	0	0	0	3,000	0
INSP	GI	0	0	0	180	25	0	0	0	205	0
	Total	200	0	0	2,190	1,025	0	0	0	3,215	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/2009	7/1/2010
DGN	10/1/2008	7/1/2010
CONST	10/1/2009	7/1/2012
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

EWA VILLAGES REVIALIZATION PROJECT - AREA D

Project:	2008005	Function:	General Government	Council:	01
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	5	0	0	0	0	0	5	0
DGN	HD	200	0	0	0	0	0	0	0	0	0
CONST	GI	0	485	1,000	0	0	0	0	0	1,000	0
CONST	HD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	145	0	0	0	0	0	145	0
INSP	HD	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
OTHER	HD	0	0	0	0	0	0	0	0	0	0
	Total	200	500	1,150	0	0	0	0	0	1,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2008	6/1/2009
CONST	7/1/2009	7/1/2010
INSP	7/1/2009	12/1/2010
RELOC		

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

Six-Year CIP and Budget FY 2010 - 2015

FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS

Project:	2008059	Function:	General Government	Council:	06
Priority No.:	9	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade and replacement of the emergency generator system in the Frank F. Fasi Municipal Building (FMB), 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	50	0	60	0	0	0	0	60	0
CONST	GI	0	2,200	0	600	0	0	0	0	600	0
INSP	GI	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0
	Total	0	2,580	0	660	0	0	0	0	660	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	6/1/2009
CONST	9/1/2009	9/1/2010
INSP	9/1/2007	9/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	2005009	Function:	General Government	Council:	06
Priority No.:	20	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	13
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	497	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,025	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	7,596	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU SHELTER

Project:	2009037	Function:	General Government	Council:	05
Priority No.:	5	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

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

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

Use of Funds: Construct a replacement shelter and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	CD	0	0	1,400	0	0	0	0	0	1,400	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	140	0	0	0	0	0	140	0
INSP	GN	0	0	0	0	0	0	0	0	0	0
	Total	0	0	1,540	0	0	0	0	0	1,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	10/1/2009	8/1/2010
INSP	10/1/2009	8/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI CONSOLIDATED CORPORATION YARD

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

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

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

Use of Funds: Plan for Automotive Engineering Services (AES) fueling facility, complete design and construct master planned driver training facility, and provide related construction inspection, equipment and relocation assistance.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	163	150	50	0	0	0	0	0	50	0
DGN	GI	744	300	5	300	0	0	0	0	305	0
CONST	GI	16,268	3,000	1,890	3,000	0	0	0	0	4,890	0
INSP	GI	576	20	20	20	0	0	0	0	40	0
EQUIP	GI	12	50	50	50	0	0	0	0	100	0
RELOC	GI	0	50	50	50	0	0	0	0	100	0
	Total	17,763	3,570	2,065	3,420	0	0	0	0	5,485	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI HALE/FRIENDS OF KAPOLEI HALE/KAPOLEI CITY LIGHTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	1995201	Function:	General Government	Council:	03
Priority No.:	13	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	30
TMK:	46031015	Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	AF	0	3,500	0	0	0	0	0	0	0	0
PLAN	GI	90	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	856	175	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,500	3,500	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	52	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
RELOC	GI	23	40	0	0	0	0	0	0	0	0
	Total	3,469	7,267	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	6/30/2010
CONST	7/1/2006	6/30/2010
INSP	7/1/2006	6/30/2010
EQUIP	7/1/2006	6/30/2010
RELOC	7/1/2006	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:	
Priority No.:	15	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:	97024041	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Construct a new corporation yard for Department of Facility Maintenance, Public Building and Electrical Maintenance Division (DFM-PBEM) operations including a new warehouse, offices, locker rooms, etc.

Justification: The existing facility consists of a 1940's warehouse and terminte-eaten trailers. The DFM-PBEM Street Lighting activity was forced to relocate from their permanent site in Kakaako to Manana in 2000 as part of the Kakaako Redevelopment. Existing facility floods frequently resulting in water damage to already termite-eaten trailers, resulting in damaged materials, truck stuck in the mud, and employees having to walk in three inches of water to get to the office. An additional detriment to productivity is the lack of warehouse space and hazardous conditions for loading/off-loading materials from service vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	100	0	10	0	0	0	0	10	0
DGN	HI	0	0	0	300	0	0	0	0	300	0
CONST	HI	0	0	0	0	3,000	0	0	0	3,000	0
INSP	HI	0	0	0	0	20	0	0	0	20	0
EQUIP	HI	0	0	0	0	50	0	0	0	50	0
RELOC	HI	0	0	0	0	50	0	0	0	50	0
	Total	0	100	0	310	3,120	0	0	0	3,430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2009
DGN	7/1/2009	12/31/2012
CONST	7/1/2009	12/30/2011

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

Six-Year CIP and Budget FY 2010 - 2015

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPC

Project:	2004050	Function:	General Government	Council:	99
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	250	100	5	5	5	0	0	0	15	0
DGN	HI	1,991	300	300	300	10	0	0	0	610	0
CONST	HI	4,280	6,630	3,000	3,500	3,100	0	0	0	9,600	0
INSP	HI	354	300	190	190	190	0	0	0	570	0
EQUIP	HI	0	20	5	5	5	0	0	0	15	0
	Total	6,874	7,350	3,500	4,000	3,310	0	0	0	10,810	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97023009	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	4,000	0	0	0	4,000	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	100	0	500	4,410	0	0	0	4,910	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/1/2010
DGN	7/1/2010	12/1/2011
CONST	7/1/2011	12/1/2012
INSP	7/1/2011	12/1/2012
EQUIP	7/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	Function:	General Government	Council:	99
Priority No.:	1	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	30	140	5	5	5	5	5	165	0
PLAN	SW	0	5	0	0	0	0	0	0	0	0
DGN	DV	1,135	0	0	0	0	0	0	0	0	0
DGN	GI	1,707	305	625	200	200	200	200	200	1,625	0
DGN	SW	0	10	0	0	0	0	0	0	0	0
CONST	DV	998	0	0	0	0	0	0	0	0	0
CONST	GI	19,991	3,945	1,350	2,000	2,000	2,000	2,000	2,000	11,350	0
CONST	SW	0	285	0	0	0	0	0	0	0	0
INSP	GI	531	60	65	30	30	30	30	30	215	0
INSP	SW	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	246	260	60	5	5	5	5	5	85	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0
RELOC	GI	260	0	0	0	0	0	0	0	0	0
	Total	24,967	4,900	2,240	2,240	2,240	2,240	2,240	2,240	13,440	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

RELOCATION OF FIELD TEST LABORATORY

Project:	2002193	Function:	General Government	Council:	08
Priority No.:	21	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	20
TMK:	99073027	Department:	Design and Construction	Senate:	14
				House:	33
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	371	0	0	0	0	0	0	0	0	0
CONST	GI	2,616	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	58	0	0	0	0	0	0	0	0	0
	Total	3,045	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

TELECOMMUNICATIONS FACILITIES UPGRADE

Project:	2002080	Function:	General Government	Council:	99
Priority No.:	4	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	1,548	450	200	750	700	700	0	0	2,350	0
DGN	GI	2,218	600	50	1,100	1,200	1,000	700	0	4,050	0
CONST	GI	8,778	1,000	2,500	3,955	10,205	9,965	9,120	7,755	43,500	0
INSP	GI	1,275	300	30	300	1,000	1,000	1,000	700	4,030	0
EQUIP	GI	8,507	500	1,220	660	1,485	1,355	1,045	970	6,735	0
	Total	22,325	2,850	4,000	6,765	14,590	14,020	11,865	9,425	60,665	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/29/2010	7/30/2010
DGN	9/13/2010	6/10/2011
CONST	11/7/2011	12/31/2012
INSP	11/7/2011	12/31/2012
EQUIP	11/7/2011	12/31/2012

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

Six-Year CIP and Budget FY 2010 - 2015

VARONA VILLAGES IMPROVEMENTS

Project:	2009055	Function:	General Government	Council:	
Priority No.:	16	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide home owneship opportunities in Varona Village.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
	Total	0	1	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAIALUA CORPORATION YARD TMK 6-2-12-15

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

Description: Plan, design and construct master planned corporation yard improvements such as, an automotive fueling station, covered equipment parking structures, storage facillity for tools, meeting and locker rooms, and reconstruction of paved areas. FY06 Funded Waialua Corporation Yard garage roof improvements.

Justification: Corporation yard improvements facilitate operational efficiency; coverd parking area for City vehicles will extend the use ful life of vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	56	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WALTER MURRAY GIBSON BUILDING RENOVATION

Project:	2006043	Function:	General Government	Council:	06
Priority No.:	18	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21002057	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	866	0	0	0	0	0	0	0	0	0
CONST	GI	3,941	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	738	0	0	0	0	0	0	0	0	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	5,571	0	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0
CD	5,623	0	1,400	0	0	0	0	0	1,400	0
DV	2,233	0	0	0	0	0	0	0	0	0
GI	126,053	27,128	9,895	16,360	22,850	16,845	14,690	12,250	92,890	665
GN	0	3,345	0	0	0	0	0	0	0	0
HD	200	0	0	0	0	0	0	0	0	0
HI	6,874	7,450	3,500	4,310	6,430	0	0	0	14,240	0
SW	0	300	0	0	0	0	0	0	0	0
Total	140,983	41,723	14,795	20,670	29,280	16,845	14,690	12,250	108,530	665

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	3,500	0	0	0	0	0	0	0	0
PLAN	3,594	1,121	410	840	775	770	70	70	2,935	0
DGN	15,143	2,450	1,060	2,890	1,535	1,325	1,025	325	8,160	75
CONST	106,871	27,440	11,340	15,405	23,655	12,315	11,470	10,105	84,290	500
INSP	3,092	962	595	735	1,680	1,045	1,045	745	5,845	20
EQUIP	10,370	6,160	1,340	750	1,585	1,390	1,080	1,005	7,150	50
RELOC	509	90	50	50	50	0	0	0	150	20
ART	1,405	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
Total	140,983	41,723	14,795	20,670	29,280	16,845	14,690	12,250	108,530	665

Six-Year CIP and Budget FY 2010 - 2015

GIS/GPS PROPERTY OWNERSHIP DATA BASE

Project: 2009059
Priority No.:
TMK:

Function: General Government
Program: Public Facilities-Additions And Improvements
Department: Facilities Maintenance

Council:
Nbrd Board:
Senate:
House:
Other:

Description: Pilot project to create and develop a property ownership database of owners adjacent to stream or other flood control facility in windward Oahu.

Justification: Create informational database.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	198	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	15

Six Year CIP and Budget FY 2010-2015

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	0	200	0	0	0	0	0	0	0	0
Total	0	200	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	0	198	0	0	0	0	0	0	0	0
DGN	0	1	0	0	0	0	0	0	0	0
EQUIP	0	1	0	0	0	0	0	0	0	0
Total	0	200	0	0	0	0	0	0	0	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0
CD	5,623	0	1,400	0	0	0	0	0	1,400	0
DV	2,233	0	0	0	0	0	0	0	0	0
GI	126,053	27,328	9,895	16,360	22,850	16,845	14,690	12,250	92,890	665
GN	0	3,345	0	0	0	0	0	0	0	0
HD	200	0	0	0	0	0	0	0	0	0
HI	6,874	7,450	3,500	4,310	6,430	0	0	0	14,240	0
SW	0	300	0	0	0	0	0	0	0	0
Total	140,983	41,923	14,795	20,670	29,280	16,845	14,690	12,250	108,530	665

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	3,500	0	0	0	0	0	0	0	0
PLAN	3,594	1,319	410	840	775	770	70	70	2,935	0
DGN	15,143	2,451	1,060	2,890	1,535	1,325	1,025	325	8,160	75
CONST	106,871	27,440	11,340	15,405	23,655	12,315	11,470	10,105	84,290	500
INSP	3,092	962	595	735	1,680	1,045	1,045	745	5,845	20
EQUIP	10,370	6,161	1,340	750	1,585	1,390	1,080	1,005	7,150	50
RELOC	509	90	50	50	50	0	0	0	150	20
ART	1,405	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0
Total	140,983	41,923	14,795	20,670	29,280	16,845	14,690	12,250	108,530	665

Six-Year CIP and Budget FY 2010 - 2015

LAND EXPENSES

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

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

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

Use of Funds: Provision of funds for incidental land expenses such as for unforseen 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 for sale and/or disposition, including the City's housing buy back program.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	2,557	400	400	400	400	400	400	400	2,400	650
RELOC	GI	10	25	25	25	25	25	25	25	150	25
OTHER	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,567	425	425	425	425	425	425	425	2,550	675

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/1/2011
RELOC	7/1/2009	12/1/2011
OTHER		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	2,567	425	425	425	425	425	425	425	2,550	675
Total	2,567	425	425	425	425	425	425	425	2,550	675

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	2,557	400	400	400	400	400	400	400	2,400	650
RELOC	10	25	25	25	25	25	25	25	150	25
OTHER	0	0	0	0	0	0	0	0	0	0
Total	2,567	425	425	425	425	425	425	425	2,550	675

Six Year CIP and Budget FY 2010-2015

Program Summary: Public Facilities-Improvements-Land Acquistions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	2,567	425	425	425	425	425	425	425	2,550	675
Total	2,567	425	425	425	425	425	425	425	2,550	675

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	2,557	400	400	400	400	400	400	400	2,400	650
RELOC	10	25	25	25	25	25	25	25	150	25
OTHER	0	0	0	0	0	0	0	0	0	0
Total	2,567	425	425	425	425	425	425	425	2,550	675

Six Year CIP and Budget FY 2010-2015

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0
BK	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	500	500	500	500	500	2,992	0
CD	5,623	0	1,400	0	0	0	0	0	1,400	0
DN	238	0	0	0	0	0	0	0	0	0
DV	2,233	0	0	0	0	0	0	0	0	0
FG	93	0	0	0	0	0	0	0	0	0
GC	0	505	611	505	505	505	505	505	3,136	0
GI	301,726	34,407	17,537	23,189	29,679	23,674	21,519	17,648	133,246	3,865
GN	0	3,345	0	0	0	0	0	0	0	0
HD	200	0	0	0	0	0	0	0	0	0
HI	8,411	11,355	10,131	8,215	10,335	3,905	3,905	3,904	40,395	0
HN	0	0	0	0	0	0	0	0	0	0
LC	0	57	25	57	57	57	57	57	310	0
PP	0	1	1	1	1	1	1	0	5	0
SR	5	0	0	0	0	0	0	0	0	0
SV	0	318	422	318	318	318	318	318	2,012	0
SW	225	300	0	0	0	0	0	0	0	0
TR	0	6	81	6	6	6	6	6	111	0
WB	56,562	9,859	12,434	9,859	9,859	9,859	9,859	9,859	61,729	0
WF	0	0	0	0	0	0	0	0	0	0
Total	375,315	64,153	43,134	42,650	51,260	38,825	36,670	32,797	245,336	3,865

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	2,557	3,900	400	400	400	400	400	400	2,400	650
PLAN	6,145	1,569	410	840	775	770	70	70	2,935	0
DGN	33,619	3,051	1,660	3,490	2,135	1,925	1,625	325	11,160	2,315
CONST	106,871	27,440	11,340	15,405	23,655	12,315	11,470	10,105	84,290	500
INSP	3,092	962	595	735	1,680	1,045	1,045	745	5,845	20
EQUIP	220,492	26,413	27,951	21,002	21,837	21,642	21,332	21,127	134,891	335
RELOC	519	115	75	75	75	25	25	25	300	45
ART	1,405	0	0	0	0	0	0	0	0	0
OTHER	615	703	703	703	703	703	703	0	3,515	0
Total	375,315	64,153	43,134	42,650	51,260	38,825	36,670	32,797	245,336	3,865

Six-Year CIP and Budget FY 2010 - 2015

AUTOMATED FUEL IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2010111	Function:	Public Safety	Council:	
Priority No.:	7	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide planning, consulting and electrical work necessary to automate the fuel dispensing sites at the following police stations: Pearl City, Kaneohe, Waianae, Wahiawa, Kahuku, Kailua, Kapolei and Training Academy.

Justification: An automated fuel management system (AFMS) was recently implemented at the Alapai headquarters. The system accurately account for the department's gasoline purchase and distribution and eliminates the labor-intensive, manual inputting of handwritten fuel slips by HPD and Department of Information Technology personnel. Installation of automated fuel management hardware at the other stations will eliminate all manual key punching and result in a fully operational AFMS.

Use of Funds: Design and construct automated fuel improvements at police facilities such as Pearl City, Kaneohe, Waianae, Wahiawa, Kahuku, Kailua, Kapolei and Training Academy.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	80	80	80	0	0	0	240	0
CONST	GI	0	0	120	100	100	0	0	0	320	0
	Total	0	0	200	180	180	0	0	0	560	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

EAST HONOLULU POLICE DISTRICT STATION

Project:	1989009	Function:	Public Safety	Council:	04
Priority No.:	23	Program:	Police Stations And Buildings	Nbrd Board:	03
TMK:	31042040	Department:	Design and Construction	Senate:	08
				House:	19
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	601	0	0	0	0	0	0	0	0	295
CONST	GI	1,882	0	0	0	0	0	0	0	0	1,480
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	2,751	0	0	0	0	0	0	0	0	1,775

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

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

Six-Year CIP and Budget FY 2010 - 2015

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

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

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

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

Use of Funds: Design and construct generator improvements at various police stations such as, replacement of generators at Pearl City, Wahiawa, Kailua, Kaneohe and Kahuku Police stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	192	60	75	40	0	0	0	0	115	0
CONST	GI	0	600	750	400	0	0	0	0	1,150	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	100	10	0	0	0	0	110	0
	Total	192	660	935	450	0	0	0	0	1,385	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	200	5	5	0	0	0	0	0	5	0
DGN	GI	75	50	150	250	0	250	0	250	900	0
CONST	GI	0	500	500	0	1,000	0	1,000	0	2,500	0
INSP	GI	0	40	100	0	0	0	0	0	100	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	275	600	760	250	1,000	250	1,000	250	3,510	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAHUKU POLICE STATION

Project:	2001144	Function:	Public Safety	Council:	02
Priority No.:	22	Program:	Police Stations And Buildings	Nbrd Board:	28
TMK:	56006020	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	36	0	0	0	0	0	0	0	0	0
CONST	GI	140	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	176	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2006	12/1/2007
CONST	9/5/2008	12/30/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION

Project:	2009043	Function:	Public Safety	Council:	
Priority No.:	17	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design a second floor addition at the Kailua Police Station, and for an additional parking lot at the rear of the facility.

Justification: Improve police station for operational efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	9/30/2009
DGN	7/1/2008	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA POLICE STATION IMPROVEMENTS

Project:	2009012	Function:	Public Safety	Council:	
Priority No.:	19	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:	43056008	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace existing roof at Kailua Police Substation and improvement to the air conditioning system.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	800	0	0	0	0	0	0	0	0
	Total	0	910	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KALIHI POLICE STATION

Project:	2010109	Function:	Public Safety	Council:	07
Priority No.:	8	Program:	Police Stations And Buildings	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	19
				House:	38
				Other:	

Description: Replace/upgrade showers in the following locker rooms at the Kalihi Police Station: Women's (2), Senior men's (2) and men's (3).

Justification: The metal frame and lower portion of the showers are rusting and leaking between the shower wall and the building wall; the showers are in need of replacement. The moisture between the walls is creating an environment for mold growth. Also, two lockers are unusable due to the moisture from the showers.

Use of Funds: Plan and design Kalihi Police Station shower improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	65	0	0	0	0	0	65	0
CONST	GI	0	0	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
	Total	0	0	75	550	0	0	0	0	625	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KALIHI POLICE STATION EXPANSION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	13	0	0	0	0	13	0
DGN	GI	37	0	0	213	0	0	0	0	213	0
CONST	GI	0	0	0	0	1,500	0	0	0	1,500	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	37	0	0	226	1,500	0	0	0	1,726	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI POLICE STATION - ALTERNATE COMMUNICATIONS CENTER AIR CONDITIONING SYSTE

Project:	2009020	Function:	Public Safety	Council:	01
Priority No.:	12	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	40	0	0	0	0	40	0
CONST	GI	0	0	0	200	0	0	0	0	200	0
	Total	0	25	0	240	0	0	0	0	240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2009
DGN	1/1/2010	6/1/2011
CONST	7/1/2011	12/31/2011

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

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI POLICE STATION AUTOMATED FUEL MANAGEMENT SYSTEM

Project:	2009011	Function:	Public Safety	Council:	
Priority No.:	20	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:	91088003	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	25	0	0	0	0	0	0	0	0
	Total	0	30	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project:	2009034	Function:	Public Safety	Council:	
Priority No.:	11	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	230	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	10	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY POLICE STATION - IMPROVEMENTS

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	9	Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	200	0	0	0	0	200	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	700	0	0	2,000	0	0	0	2,000	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
EQUIP	GI	0	0	0	0	550	0	0	0	550	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	750	0	200	2,600	0	0	0	2,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2012
DGN	7/1/2007	12/1/2012
CONST	12/1/2008	12/1/2014
INSP	12/1/2008	12/1/2014
EQUIP	12/1/2009	12/1/2014
RELOC	12/1/2008	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	99
Priority No.:	10	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	240	0	0	0	0	240	0
CONST	GI	0	0	0	0	5,000	0	0	0	5,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	240	5,000	0	0	0	5,240	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/1/2013
PLAN	7/1/2007	12/1/2013
DGN	7/1/2007	12/1/2013
CONST	7/1/2010	12/1/2014
INSP	7/1/2010	12/1/2014
EQUIP	7/1/2010	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE HEADQUARTERS COMMUNICATIONS CENTER

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	77	0	0	0	0	0	0	0	0	0
CONST	GI	603	0	0	0	0	0	0	0	0	0
INSP	GI	570	0	0	0	0	0	0	0	0	0
EQUIP	GI	869	0	0	0	0	0	0	0	0	0
	Total	2,119	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project:	2008025	Function:	Public Safety	Council:	06
Priority No.:	18	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project:	2004037	Function:	Public Safety	Council:	06
Priority No.:	14	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Reconstruction of facility damaged due to water infiltration.

Justification: Correct damage to facility due to water infiltration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	15	0	15	15	15	15	0	60	0
DGN	GI	0	30	0	30	30	30	30	0	120	0
CONST	GI	3,107	300	0	300	300	300	300	0	1,200	0
INSP	GI	0	10	0	10	10	10	10	0	40	0
	Total	3,107	355	0	355	355	355	355	0	1,420	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project:	2004034	Function:	Public Safety	Council:	06
Priority No.:	21	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	476	0	0	0	0	0	0	0	0	0
CONST	GI	8,862	0	0	0	0	0	0	0	0	0
INSP	GI	537	0	0	0	0	0	0	0	0	0
EQUIP	GI	527	0	0	0	0	0	0	0	0	0
	Total	10,403	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

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

Use of Funds: Plan, design and construct improvements to police facilities. Provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	178	40	160	25	25	25	25	25	285	0
DGN	GI	425	485	180	75	75	75	75	75	555	0
CONST	GI	6,206	1,390	1,600	1,800	1,800	1,800	1,800	1,800	10,600	0
INSP	GI	624	60	50	75	75	75	75	75	425	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	7,433	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

POLICE TRAINING ACADEMY EXPANSION PROJECT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	100	0	540	0	0	0	0	540	1,365
DGN	GI	0	0	0	0	1,010	0	2,030	0	3,040	2,175
CONST	GI	0	0	0	0	0	5,345	0	1,350	6,695	24,398
	Total	0	100	0	540	1,010	5,345	2,030	1,350	10,275	27,938

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

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	1981052	Function:	Public Safety	Council:	09
Priority No.:	3	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

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

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

Preliminary cost estimates indicate the FY08 CIP amount for construction is not sufficient to complete Phase 2 of the project. FY10 CIP request for additional construction funds to complete Phase 2.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	99	10	0	0	0	0	0	0	0	0
DGN	GI	780	0	5	0	0	0	0	0	5	0
CONST	GI	9,397	440	1,600	0	0	0	0	0	1,600	0
INSP	GI	100	50	100	0	0	0	0	0	100	0
EQUIP	GI	0	300	300	0	0	0	0	0	300	0
	Total	10,375	800	2,005	0	0	0	0	0	2,005	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/29/2003	12/1/2012
DGN	12/1/2001	12/1/2012
CONST	7/1/2007	12/1/2012
INSP	7/1/2007	12/1/2012
EQUIP	7/1/2008	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	1993040	Function:	Public Safety	Council:	09
Priority No.:	15	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	99
				House:	42
				Other:	

Description: Phase 2: Design and construct additions to the canine facility to include: showers and restrooms to fulfill OSHA and EEO requirements, a storage area, kennels to house additional dogs and adequate drainage for the kennel area for health and sanitation. Design and construct an office and training facility for the Bomb Squad and a garage for the bomb truck and trailer. Renovate the SWAT facility and design and construct a rappel tower and a covered instruction/briefing area. Include a covered garage for the Specialized Services Division command vehicle.

Justification: The Canine Unit improvements are required to house additional animals and to ensure their health as well as that of the officers" and for maintenance of equipment. The Bomb Squad facilities will provide a centralized storage, office and training area to service the increasing West Oahu population. The other improvements are also for adequate space to maintain equipment and provide separate improvements, which are necessary to provide realistic training for officers to maintain proficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	20	0	0	0	0	20	0
DGN	GI	140	0	0	80	0	0	0	0	80	0
CONST	GI	466	0	0	0	1,300	0	0	0	1,300	0
INSP	GI	0	0	0	0	80	0	0	0	80	0
EQUIP	GI	0	0	0	0	100	0	0	0	100	0
	Total	606	0	0	100	1,480	0	0	0	1,580	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

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

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

Justification: Audio/video camera systems are near obsolesence, installation of digital security recording systems are more cost efficient in equipment and storage. Storage of CDs in place of video cassettes will create more useable space for HPD use.Site priority implementation of ACAMS: HPD Headquarters (Alapai), Wahiawa, Pearl City, Kahuku, Waikiki, Kapolei, Waianae, Kaneohe, Kailua, Kalihi, and Annex (CID - Diamond Head Road). Continue to work on sites in priority order until list or funding exhausted.

Use of Funds: Plan, design, construct, inspect and provide equipment funds for the upgrade of security cameras at various locations such as, Wahiawa, Pearl City, Kahuku, Kapolei, Waianae, Kaneohe and Kailua Police Stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	65	0	10	10	10	0	0	0	30	0
DGN	GI	80	0	30	30	30	0	0	0	90	0
CONST	GI	370	0	550	550	550	0	0	0	1,650	0
INSP	GI	0	0	50	50	50	0	0	0	150	0
EQUIP	GI	185	0	50	50	50	0	0	0	150	0
	Total	700	0	690	690	690	0	0	0	2,070	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/1/2010
DGN	3/1/2008	12/1/2010
CONST	4/1/2008	4/1/2010
INSP	2/1/2008	4/1/2010
EQUIP	4/1/2008	4/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	69
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

WAHIAWA POLICE STATION - CELL BLOCK

Project:	2005026	Function:	Public Safety	Council:	01
Priority No.:	24	Program:	Police Stations And Buildings	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

Description: Renovate the cell block area to separate male/female juveniles and male/female adults.

Justification: The station"s adult and juvenile cell block areas need to be renovated to securely accommodate four classes of detainees within the district station to meet federal and CALEA standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
PLAN	7/1/2004	12/1/2004
DGN	7/1/2004	12/1/2004
CONST	1/1/2005	1/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE POLICE STATION REPLACEMENT

Project:	2006039	Function:	Public Safety	Council:	01
Priority No.:	6	Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:	86001029	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

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

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

Use of Funds: Design a replacement police station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	125	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	1,000	0	1,000	0	0	0	2,000	0
CONST	GI	0	0	0	3,400	0	3,400	0	0	6,800	0
INSP	GI	0	0	0	200	0	200	0	0	400	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	125	500	1,000	3,600	1,000	3,600	0	0	9,200	0

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

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0
GI	38,674	7,180	7,665	9,621	16,815	11,550	5,385	3,600	54,636	29,713
Total	38,674	7,180	7,665	9,621	16,815	11,550	5,385	3,600	54,636	29,713

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	841	535	185	623	50	40	40	25	963	1,365
DGN	2,973	1,390	1,585	1,278	2,225	355	2,135	325	7,903	2,470
CONST	31,354	4,765	5,120	7,250	13,550	10,845	3,100	3,150	43,015	25,878
INSP	1,831	160	310	385	265	285	85	75	1,405	0
EQUIP	1,675	330	465	85	725	25	25	25	1,350	0
RELOC	0	0	0	0	0	0	0	0	0	0
Total	38,674	7,180	7,665	9,621	16,815	11,550	5,385	3,600	54,636	29,713

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acqusition of replacement equipment such as patrol cars, motorcycles, passenger vans, a utility truck and cargo van.

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

Acquisition of replacement equipment essential to police operations such as the acquisition of 58 patrol cars, 10 replacement motorcycles, a replacement helicopter and other necessary equipment.

Use of Funds: Acquisition of equipment essential to police operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	12,343	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0
EQUIP	GN	929	0	0	0	0	0	0	0	0	0
	Total	13,272	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP	7/1/2008	6/30/2010

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	12,343	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0
GN	929	0	0	0	0	0	0	0	0	0
Total	13,272	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0
EQUIP	13,272	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0
Total	13,272	5,500	5,465	5,500	5,500	5,500	5,500	5,500	32,965	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0
GI	51,018	12,680	13,130	15,121	22,315	17,050	10,885	9,100	87,601	29,713
GN	929	0	0	0	0	0	0	0	0	0
Total	51,946	12,680	13,130	15,121	22,315	17,050	10,885	9,100	87,601	29,713

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	841	535	185	623	50	40	40	25	963	1,365
DGN	2,973	1,390	1,585	1,278	2,225	355	2,135	325	7,903	2,470
CONST	31,354	4,765	5,120	7,250	13,550	10,845	3,100	3,150	43,015	25,878
INSP	1,831	160	310	385	265	285	85	75	1,405	0
EQUIP	14,947	5,830	5,930	5,585	6,225	5,525	5,525	5,525	34,315	0
RELOC	0	0	0	0	0	0	0	0	0	0
Total	51,946	12,680	13,130	15,121	22,315	17,050	10,885	9,100	87,601	29,713

Six-Year CIP and Budget FY 2010 - 2015

AIEA FIRE STATION REPLACEMENT

Project:	2009030	Function:	Public Safety	Council:	
Priority No.:	9	Program:	Fire Stations And Buildings	Nbrd Board:	
TMK:	98029001	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Aiea Fire Station Replacement.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	390	0	0	390	0
DGN	GI	0	0	0	0	0	0	1,171	0	1,171	0
CONST	GI	0	0	0	0	0	0	0	7,810	7,810	0
INSP	GI	0	0	0	0	0	0	0	390	390	0
EQUIP	GI	0	0	0	0	0	0	0	650	650	0
	Total	0	0	0	0	0	390	1,171	8,850	10,411	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	12/31/2016
DGN	7/1/2012	12/31/2016
CONST	7/1/2014	12/31/2016
INSP	7/1/2015	12/31/2016
EQUIP	7/1/2015	12/31/2016

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

Six-Year CIP and Budget FY 2010 - 2015

CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project:	2003029	Function:	Public Safety	Council:	07
Priority No.:	6	Program:	Fire Stations And Buildings	Nbrd Board:	19
TMK:	11002012	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	304	100	0	0	0	0	0	0	0	0
DGN	GI	0	600	0	700	0	0	0	0	700	0
CONST	GI	0	0	0	0	0	0	10,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	304	700	0	700	0	0	10,000	0	10,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2008	6/30/2010
DGN	9/1/2012	3/31/2016
CONST	6/1/2013	3/31/2016
INSP	9/1/2013	3/31/2016
EQUIP	9/1/2013	3/31/2016
RELOC		

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

Six-Year CIP and Budget FY 2010 - 2015

EAST KAPOLEI FIRE STATION

Project:	2009036	Function:	Public Safety	Council:	1
Priority No.:	3	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan, design, and construct a new fire station in East Kapolei.

Justification: Within the next 20-25 years, an estimated 60,000 homes, the University of Hawaii West Oahu Campus, and light industrial and mixed-use commercial space are anticipated to be constructed on the Ewa plain. A new station will address the Standards of Response Coverag for the projected growth in the area.

Use of Funds: Design and construct a new fire station, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	395	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	790	10	0	0	0	0	0	10	0
DGN	GN	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,900	5,100	0	0	0	0	9,000	0
CONST	GN	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	40	850	0	0	0	0	890	0
INSP	GN	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	700	900	0	0	0	0	1,600	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0
	Total	0	1,185	4,650	6,850	0	0	0	0	11,500	0

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

Annual Effect on Operating Budget	
No of Positions	30
Salary Cost	1,980
Cur Exp & Equip	187
Maint Cost	5
Useful Life	40

Six-Year CIP and Budget FY 2010 - 2015

EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

Project:	1976166	Function:	Public Safety	Council:	01
Priority No.:	14	Program:	Fire Stations And Buildings	Nbrd Board:	23
TMK:	91012005	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	28	0	0	0	0	0	0	0	0	0
DGN	GI	358	196	0	0	0	0	0	0	0	0
CONST	GI	0	6,550	0	0	0	0	0	0	0	0
INSP	GI	0	600	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	386	7,346	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	6/30/2008
DGN	9/1/2008	3/1/2008
CONST	1/1/2010	6/30/2011
INSP	3/1/2011	6/3/2012
EQUIP	3/1/2011	6/30/2012
ART		

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

Six-Year CIP and Budget FY 2010 - 2015

FIRE STATION BUILDINGS IMPROVEMENTS

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

Description: Reconstruct/renovate the interiors and exteriors of existing fire facilities to meet fire operation requirements. Facilities include, but are not limited to: Aiea, Kuakini, Kalihi, Kalihi Kai, Kalihi Uka, Palolo, Kahuku, Kailua, Kaneohe, Waimanalo, Kahaluu, Olomana, Waikiki, Waipahu, Waianae, Nanakuli, Kapolei, Mokulele, Waialua, Mililani, Central, Makiki, Manoa, Sunset Beach, Waiau, Waterfront, Hawaii Kai, Makakilo, Moanalua and Pawaa.

Justification: Extend the useful life of facilities in support fire operations.

Use of Funds: Plan, design and construct fire facility improvements. Provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	5	25	25	25	25	25	130	70
DGN	GI	1,830	20	265	75	75	75	75	75	640	810
CONST	CD	2,475	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	8,068	1,895	1,647	1,800	1,800	1,800	1,800	1,800	10,647	5,775
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	374	70	78	75	75	75	75	75	453	200
EQUIP	GI	20	5	5	25	25	25	25	25	130	15
	Total	12,768	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	6,870

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2016
DGN	7/1/2008	12/31/2016
CONST	9/1/2008	12/31/2016
INSP	9/1/2008	12/31/2016
EQUIP	9/1/2008	12/31/2016

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

Six-Year CIP and Budget FY 2010 - 2015

HAUULA FIRE STATION RELOCATION

Project:	2000068	Function:	Public Safety	Council:	02
Priority No.:	4	Program:	Fire Stations And Buildings	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

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

Justification: The present station is located in a floodway and is substandard. Renovation estimates of the existing fire station to upgrade to meet currend code requirements will exceed the cost to plan, design, and construct a new fire station. A new facility outside the floodway The new facility will accommodate newer, larger fire apparatuses, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity, nor change the function of the existing fire staion, nor change the service area. Replacing or relocating the existing fire station maintains Standards of Response Coverange requirements, and sustains the current level of service to the region.

Use of Funds: Acquire land for the Hauula Fire Station relocation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	CD	0	0	1,000	0	0	0	0	0	1,000	0
LAND	GI	350	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	100	0	0	0	0	100	0
DGN	GI	229	0	0	0	500	0	0	0	500	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	7,000	0	0	7,000	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	100	0	0	100	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	300	0	300	0
	Total	604	0	1,000	100	500	7,100	300	0	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	5/31/2010
PLAN	7/1/2010	12/30/2011
DGN	7/1/2010	12/30/2011
CONST	12/1/2011	6/30/2013
INSP	12/1/2011	6/30/2013
EQUIP	12/1/2011	6/30/2013

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

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	799	0	0	0	0	0	0	0	0	0
DGN	GI	1,028	0	0	0	0	0	0	0	0	0
CONST	GI	26,717	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,100	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	29,644	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	216	5	10	0	0	0	0	0	10	0
DGN	GI	79	50	100	250	0	250	0	250	850	0
CONST	GI	0	500	155	0	1,000	0	1,000	0	2,155	0
INSP	GI	0	40	5	0	0	0	0	0	5	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	295	600	275	250	1,000	250	1,000	250	3,025	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KALAELOA FIRE TRAINING FACILITY

Project:	2010119	Function:	Public Safety	Council:	1
Priority No.:	13	Program:	Fire Stations And Buildings	Nbrd Board:	36
TMK:		Department:	Design and Construction	Senate:	19
				House:	42
				Other:	

Description: Develop a fire training facility on approximately 40 acres in the Kalaeloa area (formerly Barbers Point Naval Air Station) to include additional classroom space, physical training facilities, rappel and training tower, burn and confined space props and structures, and a driving course.

Justification: The existing facility has inadequate classroom space for the numerous required training classes and activities. The original structure was built to facilitate futre second-story construction. A new facility will ensure that recruit training and certification requirements are maintained without interruption of other ongoing training classes. The HFD must perform simulated fire burns and training exercises to meed safety and training requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	2,250
CONST	GI	0	0	0	0	0	0	0	0	0	15,000
INSP	GI	0	0	0	0	0	0	0	0	0	7,500
EQUIP	GI	0	0	0	0	0	0	0	0	0	1,500
	Total	0	0	0	0	0	0	0	0	0	27,000

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

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

Six-Year CIP and Budget FY 2010 - 2015

KALIHI FIRE STATION RECONSTRUCTION

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

Description: Kalihi Fire Station Reconstruction.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	25	0	0	0	25	0
DGN	GI	0	0	0	0	175	0	0	0	175	0
CONST	GI	0	0	0	0	0	0	1,000	0	1,000	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	200	0	1,000	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	6/1/2014
DGN	9/1/2015	3/1/2016
CONST	9/1/2015	6/1/2017
EQUIP	3/1/2017	9/1/2017

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

Six-Year CIP and Budget FY 2010 - 2015

MCCULLY FIRE STATION REPLACEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	275	5	0	0	0	0	0	0	0	0
CONST	GI	8,621	395	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	8,896	400	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

NUUANU FIRE STATION RECONSTRUCTION

Project:	2006037	Function:	Public Safety	Council:	06
Priority No.:	11	Program:	Fire Stations And Buildings	Nbrd Board:	14
TMK:	18005027	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Nuuanu Fire Station Reconstruction.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	530	530	0
DGN	GI	0	0	0	0	0	0	0	1,060	1,060	0
CONST	GI	0	0	0	0	0	0	0	0	0	10,614
INSP	GI	0	0	0	0	0	0	0	0	0	1,060
EQUIP	GI	0	0	0	0	0	0	0	0	0	1,000
	Total	0	0	0	0	0	0	0	1,590	1,590	12,674

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	9/30/2015
DGN	9/1/2015	6/30/2015
CONST	12/1/2016	9/30/2017
INSP	9/1/2017	9/30/2018
EQUIP	3/1/2017	9/30/2018

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

Six-Year CIP and Budget FY 2010 - 2015

PALOLO FIRE STATION REPLACEMENT

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

Description: Palolo Fire Station Replacement.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	445	445	0
DGN	GI	0	0	0	0	0	0	0	0	0	890
CONST	GI	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	445
EQUIP	GI	0	0	0	0	0	0	0	0	0	890
	Total	0	0	0	0	0	0	0	445	445	10,225

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2014	7/1/2014
DGN	9/1/2014	3/31/2015
CONST	9/1/2015	3/31/2017
INSP	9/1/2017	12/31/2017
EQUIP	9/1/2017	12/31/2017

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

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY FIRE STATION RELOCATION

Project:	1990004	Function:	Public Safety	Council:	08
Priority No.:	7	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:	97020004	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

Description: Site selection, plan, design, construct, provide construction inspection and related equipment for a replacement fire station in the Pearl City area.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	1,000	0	0	1,000	0
PLAN	GI	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	1,121	0	0	0	1,121	0
CONST	GI	0	0	0	0	7,474	0	0	0	7,474	0
INSP	GI	0	0	0	0	0	370	0	0	370	0
EQUIP	GI	0	0	0	0	650	0	0	0	650	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	50	9,245	1,370	0	0	10,665	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2011	12/31/2011
PLAN	1/1/2011	6/30/2011
DGN	9/1/2012	3/31/2013
CONST	9/1/2013	6/30/2014
INSP	3/1/2014	6/30/2014
EQUIP	3/1/2014	9/30/2014
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	30
Maint Cost	50
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

WAIALUA FIRE STATION RELOCATION

Project:	2002023	Function:	Public Safety	Council:	02
Priority No.:	5	Program:	Fire Stations And Buildings	Nbrd Board:	27
TMK:	67001005	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Requesting funds to construct a new fire station to sustain continuity of services and replace the existing substandard fire station with a modern facility to meet current standards. The HFD has located a suitable site that is outside of the inundation zone and satisfies the location, space, ingress-egress, and design requirements. Land acquisition is required to accomplish the relocation, maintain the Standards of Response Coverage, and sustain services. Off-site infrastructure may be necessary for communication and roadway improvements.

Justification: The present station is more than 70 years old, located in a floodway, and substandard. Renovation estimates to upgrade the existing station to meed code requirements will exceed the cost to plan, design, and construct a new fire station. A new facility outside of the floodway will provide for continued and uninterrupted emergency response services to the community, bring the station into compliance with code requirements addressing mechanical and electrical systems, ADA requirements, accommodations for mixed-gender occupancy, accommodation of the newer and larger fire apparatuses, and offer residents a safe refuge during disasters. The replacement fire station will not increase the capacity of the existing fire station, change its function, or change the service area, but it will facilitate the delivery of services in the even of a natural and/or mandmade disaster.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	1,500	0	0	0	0	1,500	1,600
PLAN	GI	13	0	0	75	0	0	0	0	75	0
DGN	GI	0	0	0	0	1,410	0	0	0	1,410	160
CONST	GI	0	0	0	0	0	9,400	0	0	9,400	0
INSP	GI	0	0	0	0	0	470	0	0	470	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	13	0	0	1,575	1,410	9,870	0	0	12,855	1,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2010	12/1/2010
PLAN	1/1/2011	6/1/2011
DGN	9/1/2011	6/1/2012
CONST	1/1/2012	12/1/2013
INSP	1/1/2012	6/1/2014
EQUIP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	18
Salary Cost	1,048
Cur Exp & Equip	114
Maint Cost	5,000
Useful Life	40

Six-Year CIP and Budget FY 2010 - 2015

WAILUPE FIRE STATION RELOCATION

Project:	2006035	Function:	Public Safety	Council:	04
Priority No.:	10	Program:	Fire Stations And Buildings	Nbrd Board:	02
TMK:	36009001	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Wailupe Fire Station Relocation.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	2,000	0	2,000	0
PLAN	GI	0	0	0	0	0	408	0	0	408	0
DGN	GI	0	0	0	0	0	0	0	1,224	1,224	0
CONST	GI	0	0	0	0	0	0	0	0	0	8,160
INSP	GI	0	0	0	0	0	0	0	0	0	408
EQUIP	GI	0	0	0	0	0	0	0	0	0	650
	Total	0	0	0	0	0	408	2,000	1,224	3,632	9,218

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/13/2013	6/1/2014
PLAN	1/1/2012	6/1/2014
DGN	9/1/2013	3/1/2014
CONST	9/1/2014	3/1/2016
INSP	3/1/2016	6/1/2016
EQUIP	9/1/2014	3/1/2016

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	2,475	0	1,000	0	0	0	0	0	1,000	0
FG	0	0	0	0	0	0	0	0	0	0
GI	50,436	12,231	6,925	11,525	14,355	21,388	17,471	14,359	86,023	67,747
GN	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0
Total	52,910	12,231	7,925	11,525	14,355	21,388	17,471	14,359	87,023	67,747

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	350	0	1,000	1,500	0	1,000	2,000	0	5,500	1,600
PLAN	1,385	510	15	250	50	823	25	1,000	2,163	820
DGN	3,799	1,661	375	1,025	3,281	325	1,246	2,609	8,861	4,110
CONST	45,881	9,340	5,702	6,900	10,274	18,200	13,800	9,610	64,486	47,549
INSP	374	710	123	925	75	1,015	75	465	2,678	9,613
EQUIP	1,120	10	710	925	675	25	325	675	3,335	4,055
RELOC	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0
Total	52,910	12,231	7,925	11,525	14,355	21,388	17,471	14,359	87,023	67,747

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

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

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquisition of fire apparatuses and other fire operations equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	CD	836	1,000	1,000	0	0	0	0	0	1,000	0
EQUIP	GI	11,739	3,389	4,811	3,300	3,300	3,300	3,300	0	18,011	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0
	Total	12,575	4,389	5,811	3,300	3,300	3,300	3,300	0	19,011	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
EQUIP	7/1/2007	6/30/2009

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	836	1,000	1,000	0	0	0	0	0	1,000	0
GI	11,739	3,389	4,811	3,300	3,300	3,300	3,300	0	18,011	0
GN	0	0	0	0	0	0	0	0	0	0
Total	12,575	4,389	5,811	3,300	3,300	3,300	3,300	0	19,011	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	12,575	4,389	5,811	3,300	3,300	3,300	3,300	0	19,011	0
Total	12,575	4,389	5,811	3,300	3,300	3,300	3,300	0	19,011	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	3,310	1,000	2,000	0	0	0	0	0	2,000	0
FG	0	0	0	0	0	0	0	0	0	0
GI	62,175	15,620	11,736	14,825	17,655	24,688	20,771	14,359	104,034	67,747
GN	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0
Total	65,485	16,620	13,736	14,825	17,655	24,688	20,771	14,359	106,034	67,747

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	350	0	1,000	1,500	0	1,000	2,000	0	5,500	1,600
PLAN	1,385	510	15	250	50	823	25	1,000	2,163	820
DGN	3,799	1,661	375	1,025	3,281	325	1,246	2,609	8,861	4,110
CONST	45,881	9,340	5,702	6,900	10,274	18,200	13,800	9,610	64,486	47,549
INSP	374	710	123	925	75	1,015	75	465	2,678	9,613
EQUIP	13,695	4,399	6,521	4,225	3,975	3,325	3,625	675	22,346	4,055
RELOC	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0
Total	65,485	16,620	13,736	14,825	17,655	24,688	20,771	14,359	106,034	67,747

Six-Year CIP and Budget FY 2010 - 2015

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	8	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Design, construct, inspect, equip and upgrade traffic cameras, signal controls and traffic center technology in various locations such as Mililani and Wahiawa areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0
DGN	FG	1,308	240	240	240	300	300	300	300	1,680	0
DGN	HI	126	60	60	60	75	75	80	80	430	0
CONST	FG	3,065	2,400	2,400	2,400	2,400	2,400	2,400	2,400	14,400	0
CONST	HI	2,998	740	750	750	750	750	800	800	4,600	0
INSP	HI	0	30	30	30	30	30	30	30	180	0
EQUIP	HI	12	6	1	1	1	1	1	1	6	0
	Total	7,509	3,481	3,481	3,481	3,556	3,556	3,611	3,611	21,296	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2009	12/1/2009
CONST	6/1/2010	6/1/2011
INSP	6/1/2010	6/1/2011
EQUIP	6/1/2010	6/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

HUI IWA STREET MEDIAN PROJECT

Project:	2008100	Function:	Public Safety	Council:	02
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	29
TMK:		Department:	Transportation Services	Senate:	23
				House:	47
				Other:	

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

Justification: Construct median improvements.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
	Total	35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2009	6/1/2009
CONST	9/1/2009	6/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KUALA STREET INTERSECTION IMPROVEMENTS INCLUDING WAIMANO HOME ROAD/MOANALU/

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

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

Justification: Provide intersection improvements.

Use of Funds: Construct and inspect intersection improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	506	0	0	0	0	0	0	0	0	0
INSP	HI	78	0	0	0	0	0	0	0	0	0
	Total	584	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

PULAMA ROAD EMERGENCY BYPASS ROUTE

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
PLAN	HI	0	40	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
DGN	HI	0	40	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY

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

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

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

Use of Funds: Conduct a boundary study.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	750	0	0	0	0	0	0	0	0	0
PLAN	HI	387	0	0	0	0	0	0	0	0	0
	Total	1,137	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/3/2008	8/12/2009

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

Project:	2010030	Function:	Public Safety	Council:	99
Priority No.:	6	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: In the past, DTS has been unable to install relatively low cost traffic engineering solutions to address public complaints such as speeding and traffic safety issues in a timely manner. For example, the public has been increasingly frustrated over how long it takes to perform a single roadway striping after it has been determined that striping was warranted. This project will enable DTS to address this example of the public's frustration over these long delays by solving these relatively low cost traffic engineering solutions in a timely manner.

Justification: To quickly address localized traffic safety concerns.

Use of Funds: Design and construct traffic safety devices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	0	10	10	10	10	10	50	0
DGN	HI	0	0	160	200	200	200	200	200	1,160	0
CONST	HI	0	0	360	700	700	700	700	700	3,860	0
INSP	HI	0	0	0	90	90	90	90	90	450	0
	Total	0	0	520	1,000	1,000	1,000	1,000	1,000	5,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	7/1/2011
DGN	2/1/2010	7/1/2011
CONST	2/1/2010	7/1/2011
INSP	2/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

Use of Funds: Design, construct and inspect traffic improvements at various locations such as, Dillingham Boulevard and Waiakamilo Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	27	50	0	50	50	50	50	50	250	0
PLAN	HI	459	400	0	50	50	50	50	50	250	0
DGN	FG	0	160	160	160	160	160	160	160	960	0
DGN	HI	5,204	40	40	270	270	270	270	270	1,390	0
CONST	FG	0	1,048	800	0	0	0	0	0	800	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,112	562	159	1,000	1,000	1,000	1,000	1,000	5,159	0
INSP	HI	389	40	1	100	100	100	100	100	501	0
	Total	15,191	2,300	1,160	1,630	1,630	1,630	1,630	1,630	9,310	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2010	12/1/2010
PLAN	12/1/2009	7/1/2010
DGN	12/2/2009	11/1/2010
CONST	1/1/2011	1/1/2012
INSP	1/3/2011	1/2/2012

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC SIGNAL MAINTENANCE FACILITY

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	40	0	0	0	0	0	0	0	0	0
PLAN	HI	10	0	0	0	0	0	0	0	0	0
DGN	FG	200	0	0	0	0	0	0	0	0	0
DGN	HI	200	0	0	0	0	0	0	0	0	0
CONST	FG	0	4,000	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	0	0	0	0	0	0	0
INSP	HI	0	70	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	450	5,070	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2008	6/30/2009
CONST	10/1/2009	10/1/2010
INSP	10/1/2009	10/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC SIGNAL OPTIMIZATION

Project:	2007001	Function:	Public Safety	Council:	99
Priority No.:	7	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To develop and implement optimum traffic signal timing plans for approximately 200 traffic signalized intersections.

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

Use of Funds: Design traffic signal timing plans at various locations such as Wahiawa, Schofield, Mililani, Waianae, Fort Weaver Road (southern portion), Pearl City, Pearl Ridge, Honolulu, Nimitz Highway (under viaduct), North Shore, and the Windward areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	FG	344	1,000	1,000	1,000	450	300	300	300	3,350	0
DGN	HI	86	250	250	250	113	75	75	75	838	0
	Total	430	1,250	1,250	1,250	563	375	375	375	4,188	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2009	10/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC SIGNALS AND SIGNAL LOOPS

Project:	2004130	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Design and construct traffic signalization loops at various locations such as the Windward, Leeward and Central Oahu areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	FG	320	0	0	0	0	0	0	0	0	0
DGN	HI	264	20	20	20	20	20	20	20	120	0
CONST	HI	130	200	150	150	150	150	150	150	900	0
	Total	714	220	170	170	170	170	170	170	1,020	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/2/2010	7/1/2010
CONST	8/1/2010	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

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

Description: An 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.

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

Use of Funds: Plan, design, construct, inspect and purchase equipment for traffic signals in various locations such as Wahiawa, Honolulu and Windward areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	0
DGN	FG	1,436	200	200	200	200	200	200	200	1,200	0
DGN	HI	203	50	50	50	50	50	50	50	300	0
CONST	FG	6,045	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
CONST	HI	3,578	625	625	625	625	625	625	625	3,750	0
INSP	HI	0	20	20	20	20	1	1	1	63	0
EQUIP	HI	29	1	1	1	1	1	1	1	6	0
	Total	11,291	3,397	3,397	3,397	3,397	3,378	3,378	3,378	20,325	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	7/1/2010
CONST	12/1/2009	12/1/2010
INSP	12/1/2009	12/1/2010
EQUIP	12/1/2009	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS

Project:	2008090	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Design and construct pedestrian signal improvements at various locations such as Kaneohe, Kailua, Pearl City, Aiea and Waikiki areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	0	30	30	30	10	0	0	100	0
CONST	HI	0	420	400	400	400	100	0	0	1,300	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
	Total	0	420	430	430	430	110	0	0	1,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	11/2/2009
CONST	12/1/2009	6/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE COAST ALTERNATE ROUTE

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	450	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	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
DGN	HI	2,338	0	0	0	0	0	0	0	0	0
CONST	HI	12,295	0	0	0	0	0	0	0	0	0
INSP	HI	1,135	0	0	0	0	0	0	0	0	0
	Total	16,219	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	10/1/2009
PLAN		
DGN	6/1/2009	7/1/2009
CONST	10/1/2009	11/1/2010
INSP	10/1/2009	11/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project:	2003223	Function:	Public Safety	Council:	09
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	21
TMK:	93002001	Department:	Transportation Services	Senate:	99
				House:	36
				Other:	

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

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

Use of Funds: Design, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	144	0	0	0	0	0	0	0	0	0
DGN	HI	389	0	1	0	0	0	0	0	1	0
CONST	FG	0	0	4,000	0	0	0	0	0	4,000	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1,000	0	0	0	0	0	1,000	0
INSP	FG	0	0	400	0	0	0	0	0	400	0
INSP	HI	0	0	100	0	0	0	0	0	100	0
	Total	533	0	5,501	0	0	0	0	0	5,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2007	3/1/2009
CONST	1/1/2010	6/1/2010
INSP	1/1/2010	6/1/2010

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	13,508	11,548	11,700	6,500	6,010	5,860	5,860	5,860	41,790	0
GI	144	20	0	0	0	0	0	0	0	0
HI	40,442	4,670	4,209	4,858	4,736	4,359	4,304	4,304	26,770	0
ST	0	0	0	0	0	0	0	0	0	0
Total	54,093	16,238	15,909	11,358	10,746	10,219	10,164	10,164	68,560	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	477	50	0	50	50	50	50	50	250	0
PLAN	1,790	456	1	61	61	61	61	61	306	0
DGN	12,454	2,070	2,211	2,480	1,868	1,660	1,655	1,655	11,529	0
CONST	37,729	13,495	13,144	8,525	8,525	8,225	8,175	8,175	54,769	0
INSP	1,602	160	551	240	240	221	221	221	1,694	0
EQUIP	41	7	2	2	2	2	2	2	12	0
Total	54,093	16,238	15,909	11,358	10,746	10,219	10,164	10,164	68,560	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	13,508	11,548	11,700	6,500	6,010	5,860	5,860	5,860	41,790	0
GI	144	20	0	0	0	0	0	0	0	0
HI	40,442	4,670	4,209	4,858	4,736	4,359	4,304	4,304	26,770	0
ST	0	0	0	0	0	0	0	0	0	0
Total	54,093	16,238	15,909	11,358	10,746	10,219	10,164	10,164	68,560	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	477	50	0	50	50	50	50	50	250	0
PLAN	1,790	456	1	61	61	61	61	61	306	0
DGN	12,454	2,070	2,211	2,480	1,868	1,660	1,655	1,655	11,529	0
CONST	37,729	13,495	13,144	8,525	8,525	8,225	8,175	8,175	54,769	0
INSP	1,602	160	551	240	240	221	221	221	1,694	0
EQUIP	41	7	2	2	2	2	2	2	12	0
Total	54,093	16,238	15,909	11,358	10,746	10,219	10,164	10,164	68,560	0

Six-Year CIP and Budget FY 2010 - 2015

AIEA KAI FLOOD AND STORM DRAINAGE STUDY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	75
	Total	150	0	0	0	0	0	0	0	0	75

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

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

Six-Year CIP and Budget FY 2010 - 2015

AIEA STREAM OUTLET DREDGING

Project:	2007007	Function:	Public Safety	Council:	08
Priority No.:	3	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: Dredge outlet of Aiea Stream.

Justification: Public safety to restore drainage capacity.

Use of Funds: Design stream outlet dredging.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	199	0	0	0	0	0	0	0	0	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
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	199	0	100	500	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/5/2008	4/30/2009
DGN	4/30/2009	4/30/2010
CONST	7/1/2010	7/1/2011
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

BAYVIEW STREET RELIEF DRAIN, WAIANAE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	155	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	1,500
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	155	0	0	0	0	0	0	0	0	1,950

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

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

Six-Year CIP and Budget FY 2010 - 2015

DRAINAGE STUDY OF WAIALAE MAJOR DRAIN

Project:	2010075	Function:	Public Safety	Council:	4
Priority No.:	7	Program:	Flood Control	Nbrd Board:	3
TMK:		Department:	Design and Construction	Senate:	8
				House:	18
				Other:	

Description: Drainage study of Waialae Major Drain.

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

Use of Funds: Planning study.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	300	0	0	0	0	300	0
	Total	0	0	0	300	0	0	0	0	300	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

DREDGING OF STREAMS FROM KAHALUU TO WAIALUA

Project:	2007082	Function:	Public Safety	Council:	02
Priority No.:	6	Program:	Flood Control	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: This project is to initiate a study to determine the related costs to dredging and remediation.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	365	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	800	0	0	0	0	800	0
	Total	365	0	0	800	0	0	0	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	2/1/2010
DGN	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

Description: Miscellaneous flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, and access improvements. Improvements at various locations such as Mailiili Stream Wall Reconstruciton, Maili Stream Wall Reconstruction, Ulehawa Stream Wall Reconstruction, Aiea Stream access, Maili Stream access, Manoa Stream, and Waialae major drain.

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, Hio Place Basin, Pauoa Stream and Manoa Stream near Poelua Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	7	600	10	10	10	10	10	10	60	0
PLAN	GI	1,644	725	150	100	100	100	100	100	650	0
DGN	GI	1,146	1,611	225	200	200	200	200	200	1,225	0
CONST	GI	10,365	700	900	1,100	1,100	1,100	1,100	1,100	6,400	0
INSP	GI	0	100	100	100	100	100	100	100	600	0
	Total	13,162	3,736	1,385	1,510	1,510	1,510	1,510	1,510	8,935	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/1/2015
PLAN	9/1/2006	12/1/2015
DGN	9/1/2004	12/1/2015
CONST	9/1/2006	12/1/2015
INSP	9/1/2006	12/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:	4	Program:	Flood Control	Nbrd Board:	20
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

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

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

Use of Funds: Design for dredging improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	750	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/15/2008	10/29/2010
DGN	10/29/2010	10/26/2012
CONST	1/31/2013	1/31/2014
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KA'ELEPULU STREAM MANGROVE REMOVAL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAMILOIKI STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
DGN		
CONST		

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

Six-Year CIP and Budget FY 2010 - 2015

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	200	150	0	0	0	0	0	0	0	0
DGN	FG	380	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	10,000	0	0	0	0	10,000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
	Total	580	150	0	10,100	0	0	0	0	10,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2004	3/1/2005
DGN	3/1/2005	12/1/2008
CONST	3/1/2010	4/1/2011
INSP	3/1/2010	4/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:	5	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

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

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

Use of Funds: Plan and design improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	255	100	0	10	10	0	0	0	20	0
DGN	GI	0	10	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	9,000	0	0	9,000	0
	Total	255	110	0	510	10	9,000	0	0	9,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	7/1/2009
DGN	9/1/2010	9/1/2011
CONST		

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

Six-Year CIP and Budget FY 2010 - 2015

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	103	0	0	0	0	0	0	0	0	0
CONST	GI	2,969	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	3,072	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KULIOUOU FLOOD CONTROL

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

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

Justification: To resolve flood damages along Kuliouou Stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	200	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MANOA VALLEY DRAINAGE IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	39	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0
	Total	74	300	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MANOA VALLEY FLOOD CONTROL

Project:	2006021	Function:	Public Safety	Council:	05
Priority No.:		Program:	Flood Control	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

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

Justification: Complaints from residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	229	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	900	0	0	0	0	900	0
	Total	229	0	0	900	0	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	5/1/2010
DGN	9/1/2007	9/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAILUPE STREAM FLOOD CONTROL

Project:	2001016	Function:	Public Safety	Council:	04
Priority No.:		Program:	Flood Control	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	7,000	0	0	0	0	7,000	0
	Total	687	0	0	7,000	0	0	0	0	7,000	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAIMALU STREAM DREDGING

Project:	2000033	Function:	Public Safety	Council:	08
Priority No.:	2	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

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

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

Use of Funds: Dredge Waimalu Stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	854	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	5,000	0	0	0	0	5,000	0
	Total	854	0	0	5,000	0	0	0	0	5,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2000	8/1/2009
CONST	10/1/2010	10/1/2011

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0
GI	20,056	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	925
HI	155	0	0	0	0	0	0	0	0	1,950
Total	20,592	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	2,875

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	7	600	10	10	10	10	10	10	60	0
PLAN	4,506	1,175	150	410	110	100	100	100	970	175
DGN	2,746	1,621	325	1,600	200	200	200	200	2,725	450
CONST	13,334	1,000	900	24,500	1,100	10,100	1,100	1,100	38,800	2,100
INSP	0	100	100	200	100	100	100	100	700	150
Total	20,592	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	2,875

Six Year CIP and Budget FY 2010-2015

Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0
GI	20,056	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	925
HI	155	0	0	0	0	0	0	0	0	1,950
Total	20,592	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	2,875

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	7	600	10	10	10	10	10	10	60	0
PLAN	4,506	1,175	150	410	110	100	100	100	970	175
DGN	2,746	1,621	325	1,600	200	200	200	200	2,725	450
CONST	13,334	1,000	900	24,500	1,100	10,100	1,100	1,100	38,800	2,100
INSP	0	100	100	200	100	100	100	100	700	150
Total	20,592	4,496	1,485	26,720	1,520	10,510	1,510	1,510	43,255	2,875

Six-Year CIP and Budget FY 2010 - 2015

EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY

Project:	2001025	Function:	Public Safety	Council:	05
Priority No.:	4	Program:	Other Protection	Nbrd Board:	10
TMK:	24005014	Department:	Design and Construction	Senate:	11
				House:	25
				Other:	

Description: Develop a permanent two unit ambulance facility on City owned property located at 1426 Young Street. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	455	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	285	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	790	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/1/2007
DGN	2/1/2006	12/1/2007
CONST	3/11/2009	10/1/2010
INSP	3/1/2009	10/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

EMS AND OCEAN SAFETY STATION

Project:	2009032	Function:	Public Safety	Council:	
Priority No.:	2	Program:	Other Protection	Nbrd Board:	
TMK:	39017021	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	50	250	0	0	300	0
CONST	GI	0	0	0	0	0	0	2,500	0	2,500	0
INSP	GI	0	0	0	0	0	0	250	0	250	0
	Total	0	0	0	0	100	250	2,750	0	3,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2015
DGN	7/1/2011	12/31/2015
CONST	7/1/2012	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	200
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI AMBULANCE UNIT FACILITY

Project:	1993033	Function:	Public Safety	Council:	01
Priority No.:	6	Program:	Other Protection	Nbrd Board:	34
TMK:	91075038	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Plan, design and construct an ambulance facility with a district supervisor office adjacent to the Kapolei Fire Station the facility, and related maintenance and staffing costs.

Justification: Provide service to Campbell Industrial Park and Kapolei area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	157	0	0	0	0	0	0	0	0	0
CONST	GI	1,067	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	1,234	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2004	12/1/2006
CONST	10/1/2004	12/1/2006
INSP	10/1/2004	12/1/2006
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

LIFEGUARD TOWERS

Project:	2001015	Function:	Public Safety	Council:	99
Priority No.:	7	Program:	Other Protection	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace five (12) junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maili, Nanakuli, Haleiwa and Alii. Note: This is the fourth year of a six-year plan.

Justification: Replacement towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	320	0	0	0	0	0	0	0	0	0
CONST	GI	667	0	0	0	0	0	0	0	0	0
EQUIP	GI	1,043	0	0	0	0	0	0	0	0	0
	Total	2,030	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2004	12/1/2008
CONST	10/1/2004	12/1/2008
EQUIP	10/1/2004	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	2002180	Function:	Public Safety	Council:	09
Priority No.:	8	Program:	Other Protection	Nbrd Board:	24
TMK:	85002011	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

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

Justification: Improvements required to ensure health and safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project:	2007029	Function:	Public Safety	Council:	04
Priority No.:	1	Program:	Other Protection	Nbrd Board:	05
TMK:	31031003	Department:	Design and Construction	Senate:	99
				House:	21
				Other:	

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

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

Use of Funds: Design a replacement ocean safety substation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	35	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	1,500	0	0	0	0	1,500	0
INSP	GI	0	0	0	150	0	0	0	0	150	0
EQUIP	GI	0	0	0	100	0	0	0	0	100	0
	Total	0	40	50	1,750	0	0	0	0	1,800	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	2001023	Function:	Public Safety	Council:	02
Priority No.:	5	Program:	Other Protection	Nbrd Board:	26
TMK:	74004061	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	129	0	0	0	0	0	0	0	0	0
CONST	GI	1,596	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	30	0	0	0	0	0	0	0	0	0
	Total	1,755	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2004	12/1/2006
CONST	10/1/2007	1/1/2008
INSP	1/1/2008	2/1/2008
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	1998012	Function:	Public Safety	Council:	08
Priority No.:	3	Program:	Other Protection	Nbrd Board:	22
TMK:	94122103	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	1,200	0	0	0	0	1,200	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	1,350	0	0	0	0	1,350	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2013
DGN	7/1/2009	12/31/2013
CONST	7/1/2010	12/31/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	283
Cur Exp & Equip	173
Maint Cost	12
Useful Life	20

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	5,811	40	50	3,100	100	250	2,750	0	6,250	0
Total	5,811	40	50	3,100	100	250	2,750	0	6,250	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	60	5	0	0	50	0	0	0	50	0
DGN	1,061	35	50	100	50	250	0	0	450	0
CONST	3,331	0	0	2,700	0	0	2,500	0	5,200	0
INSP	285	0	0	200	0	0	250	0	450	0
EQUIP	1,073	0	0	100	0	0	0	0	100	0
Total	5,811	40	50	3,100	100	250	2,750	0	6,250	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	5,811	40	50	3,100	100	250	2,750	0	6,250	0
Total	5,811	40	50	3,100	100	250	2,750	0	6,250	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	60	5	0	0	50	0	0	0	50	0
DGN	1,061	35	50	100	50	250	0	0	450	0
CONST	3,331	0	0	2,700	0	0	2,500	0	5,200	0
INSP	285	0	0	200	0	0	250	0	450	0
EQUIP	1,073	0	0	100	0	0	0	0	100	0
Total	5,811	40	50	3,100	100	250	2,750	0	6,250	0

Six-Year CIP and Budget FY 2010 - 2015

ACACIA ROAD SHOULDER IMPROVEMENTS

Project:	2009008	Function:	Public Safety	Council:	08
Priority No.:	5	Program:	Other Protection-Miscellaneous	Nbrd Board:	18
TMK:	97024006	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds: Design and construct shoulder improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	200	0	0	0	0	200	0
	Total	0	50	0	210	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2009	5/1/2010
CONST	6/1/2011	12/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT

Project:	2008050	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

DRAINAGE OUTFALL IMPROVEMENTS

Project:	2005002	Function:	Public Safety	Council:	99
Priority No.:	7	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral and sand and silt blockage at stream outlets may result in flooding. Outfalls to Kuliouou Stream are subject to tidal action resulting in ponding on roadways. Pokiwai Drainage has sand plug problems restricting flow. Pupu Street and Lahilahi Street outfalls have blockage problems.

Use of Funds: Design, and construct drainage improvements at various locations such as, Waolani Stream drainage system at Hobron Lane and Hanapepe Loop.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	172	0	0	0	0	0	0	0	0	0
DGN	GI	191	125	20	50	50	50	50	50	270	0
CONST	GI	0	670	600	150	150	150	150	150	1,350	0
	Total	363	795	620	200	200	200	200	200	1,620	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/1/2015
DGN	1/1/2007	6/1/2015
CONST	9/1/2008	9/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

HAZARD MITIGATION PROJECTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	189	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
	Total	189	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

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

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

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	219	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	219	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KIIKII-KAUKONAHUA STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

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

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

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

Use of Funds: Design and construct roadway, underground utilities, and slope stabilization improvements. The project qualifies for State financing and/or reimbursement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	1,500	0	0	0	0	0	1,500	0
CONST	GI	0	0	0	10,000	0	0	0	0	10,000	0
CONST	ST	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	0	1,000	0	0	0	0	1,000	0
INSP	ST	0	0	0	0	0	0	0	0	0	0
	Total	0	0	2,000	11,000	0	0	0	0	13,000	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MANOA STREAM TRIBUTARY RETAINING WALL

Project:	2002030	Function:	Public Safety	Council:	05
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

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

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

Use of Funds: Design a stream retaining wall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	10	0
DGN	GI	0	0	250	0	0	0	0	0	250	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
	Total	0	0	250	0	610	0	0	0	860	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MAUNALAHA ROAD EMBANKMENT RESTORATION

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

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

Justification: To assure traffic safety.

Supplemental funding needed for construction FY 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	450	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	20	10	0	0	0	0	0	0	0	0
	Total	64	460	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MOANALUA STREAM LINING RECONSTRUCTION

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

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

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

Use of Funds: Construct stream lining improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	10	10	0	0	0	0	0	0	0	0
DGN	GI	101	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	787	0	400	0	0	0	0	0	400	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	898	110	400	0	0	0	0	0	400	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MONA STREET SLIDE STABILIZATION, AINA HAINA

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

Description: Design and construct improvements to stabilize Mona Street.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	5,000	0	0	0	0	5,000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	700	0	0	0	0	700	0
	Total	0	0	0	5,700	0	0	0	0	5,700	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

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

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

Justification: Slope eroding and may affect adjacent private properties.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	190	0	0	0	0	0	0	0	0	0
CONST	GI	341	0	0	0	0	0	0	0	0	0
	Total	531	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

RECONSTRUCTION OF IMPROVEMENTS AT HELECONIA PLACE, AIEA

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project:	2001154	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards such as Pupukea Road, Puowaina Drive and Round Top Drive.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	100	10	10	10	10	10	10	60	0
PLAN	HI	687	0	10	10	10	10	10	10	60	0
DGN	HI	1,666	300	1,000	200	200	200	200	200	2,000	0
CONST	HI	2,059	4,700	10	1,000	1,000	1,000	1,000	1,000	5,010	0
INSP	HI	625	100	100	100	100	100	100	100	600	0
	Total	5,037	5,200	1,130	1,320	1,320	1,320	1,320	1,320	7,730	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/1/2015
PLAN	8/1/2008	12/1/2015
DGN	8/1/2008	12/1/2015
CONST	10/1/2007	12/1/2015
INSP	10/1/2007	12/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

ROUND TOP DRIVE EMERGENCY ROADWAY RECONSTRUCTION

Project:	2010079	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Reconstruct and stabilize four sections of the roadway on Round Top Drive near the 2700 block and the nearby hairpin turn.

Justification: As result of the heavy rainfall in March 2006, a large landslide occurred above a section of Round Top Drive resulting in four locations of the roadway severely undermined and unsafe for vehicular traffic and pedestrians. For the safety of the public and nearby residents, the roadway was closed to traffic until the emergency repair work was completed.

Use of Funds: Reconstruct and stabilize, and inspect roadway. The project qualifies for State (State Civil Defense) financing and Federal (FEMA) reimbursement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	FG	0	0	3,200	0	0	0	0	0	3,200	0
CONST	ST	0	0	350	0	0	0	0	0	350	0
	Total	0	0	3,550	0	0	0	0	0	3,550	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	681	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
	Total	731	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAILUPE VALLEY HILLSIDE RESTORATION

Project:	1991042	Function:	Public Safety	Council:	04
Priority No.:	6	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	40	0	0	0	0	40	0
PLAN	GI	26	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	1,000	0	0	0	0	1,000	0
CONST	GI	0	0	0	0	0	12,000	0	0	12,000	0
INSP	GI	0	0	0	0	0	1,000	0	0	1,000	0
	Total	26	0	0	1,090	0	13,000	0	0	14,090	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2010	9/1/2012
PLAN	9/1/2010	8/1/2011
DGN	9/1/2010	8/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET

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

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

Justification: Protect roadway easement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	127	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
	Total	127	550	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	0	0	3,200	0	0	0	0	0	3,200	0
GI	3,103	1,915	1,270	18,090	910	13,300	300	300	34,170	0
HI	5,082	5,330	1,130	1,530	1,320	1,320	1,320	1,320	7,940	0
ST	0	0	2,350	0	0	0	0	0	2,350	0
Total	8,185	7,245	7,950	19,620	2,230	14,620	1,620	1,620	47,660	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	100	10	50	20	10	10	10	110	0
PLAN	895	60	10	160	110	110	110	110	610	0
DGN	2,773	605	2,770	1,260	250	250	250	250	5,030	0
CONST	3,867	6,320	5,060	16,350	1,650	13,150	1,150	1,150	38,510	0
INSP	650	160	100	1,800	200	1,100	100	100	3,400	0
Total	8,185	7,245	7,950	19,620	2,230	14,620	1,620	1,620	47,660	0

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	0	0	3,200	0	0	0	0	0	3,200	0
GI	3,103	1,915	1,270	18,090	910	13,300	300	300	34,170	0
HI	5,082	5,330	1,130	1,530	1,320	1,320	1,320	1,320	7,940	0
ST	0	0	2,350	0	0	0	0	0	2,350	0
Total	8,185	7,245	7,950	19,620	2,230	14,620	1,620	1,620	47,660	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	100	10	50	20	10	10	10	110	0
PLAN	895	60	10	160	110	110	110	110	610	0
DGN	2,773	605	2,770	1,260	250	250	250	250	5,030	0
CONST	3,867	6,320	5,060	16,350	1,650	13,150	1,150	1,150	38,510	0
INSP	650	160	100	1,800	200	1,100	100	100	3,400	0
Total	8,185	7,245	7,950	19,620	2,230	14,620	1,620	1,620	47,660	0

Six Year CIP and Budget FY 2010-2015

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	3,310	1,000	2,000	0	0	0	0	0	2,000	0
FG	13,888	11,548	14,900	6,500	6,010	5,860	5,860	5,860	44,990	0
GI	142,306	34,771	27,671	77,856	42,500	65,798	36,216	25,269	275,310	98,385
GN	929	0	0	0	0	0	0	0	0	0
HI	45,679	10,000	5,339	6,388	6,056	5,679	5,624	5,624	34,710	1,950
ST	0	0	2,350	0	0	0	0	0	2,350	0
Total	206,112	57,319	52,260	90,744	54,566	77,337	47,700	36,753	359,360	100,335

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	834	750	1,020	1,610	80	1,070	2,070	70	5,920	1,600
PLAN	9,477	2,741	361	1,504	431	1,134	336	1,296	5,062	2,360
DGN	25,806	7,382	7,316	7,743	7,874	3,040	5,486	5,039	36,498	7,030
CONST	135,497	34,920	29,926	66,225	35,099	60,520	29,825	23,185	244,780	75,527
INSP	4,743	1,290	1,184	3,750	880	2,721	831	961	10,327	9,763
EQUIP	29,756	10,236	12,453	9,912	10,202	8,852	9,152	6,202	56,773	4,055
RELOC	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0
Total	206,112	57,319	52,260	90,744	54,566	77,337	47,700	36,753	359,360	100,335

Six-Year CIP and Budget FY 2010 - 2015

BICYCLE PROJECTS

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

Description: On-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities.

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: Plan, design, construct and inspect bikeway improvements at various locations such as, Date Street, Kalakaua Avenue, Lei of Parks and Pearl Harbor Bike Path bridges.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	BK	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	1	0	1	1	1	1	1	5	0
PLAN	BK	50	0	0	0	0	0	0	0	0	0
PLAN	HI	593	100	40	100	100	100	100	100	540	0
DGN	BK	15	0	0	0	0	0	0	0	0	0
DGN	HI	1,801	290	150	300	300	300	300	300	1,650	0
CONST	BK	245	0	300	0	0	0	0	0	300	0
CONST	HI	7,647	550	610	550	550	550	550	550	3,360	0
INSP	BK	79	0	0	0	0	0	0	0	0	0
INSP	HI	200	50	50	50	50	50	50	50	300	0
EQUIP	BK	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	0	0	0	0	0	0	0	0
	Total	10,629	1,001	1,150	1,001	1,001	1,001	1,001	1,001	6,155	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2009	10/1/2010
PLAN	12/1/2009	10/1/2010
DGN	12/1/2009	10/1/2010
CONST	1/1/2011	10/1/2011
INSP	1/1/2011	10/1/2011
EQUIP		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
BK	388	0	300	0	0	0	0	0	300	0
HI	10,241	1,001	850	1,001	1,001	1,001	1,001	1,001	5,855	0
Total	10,629	1,001	1,150	1,001	1,001	1,001	1,001	1,001	6,155	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	1	1	1	1	1	5	0
PLAN	643	100	40	100	100	100	100	100	540	0
DGN	1,816	290	150	300	300	300	300	300	1,650	0
CONST	7,892	550	910	550	550	550	550	550	3,660	0
INSP	279	50	50	50	50	50	50	50	300	0
EQUIP	0	10	0	0	0	0	0	0	0	0
Total	10,629	1,001	1,150	1,001	1,001	1,001	1,001	1,001	6,155	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
BK	388	0	300	0	0	0	0	0	300	0
HI	10,241	1,001	850	1,001	1,001	1,001	1,001	1,001	5,855	0
Total	10,629	1,001	1,150	1,001	1,001	1,001	1,001	1,001	6,155	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	1	1	1	1	1	5	0
PLAN	643	100	40	100	100	100	100	100	540	0
DGN	1,816	290	150	300	300	300	300	300	1,650	0
CONST	7,892	550	910	550	550	550	550	550	3,660	0
INSP	279	50	50	50	50	50	50	50	300	0
EQUIP	0	10	0	0	0	0	0	0	0	0
Total	10,629	1,001	1,150	1,001	1,001	1,001	1,001	1,001	6,155	0

Six-Year CIP and Budget FY 2010 - 2015

AIEA HEIGHTS DRIVE GUARDRAIL EROSION MITIGATION

Project:	2008095	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Erosion mitigation measures to stabilize the guardrail and roadway shoulder along an estimated 150' section of Aiea Heights Drive near the hairpin turn.

Justification: Mitigate erosion to stabilize the guardrail and roadway shoulder.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project:	1988001	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Removal of architectural barriers to the physically impaired.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	CD	4	0	0	0	0	0	0	0	0	0
DGN	HI	12,049	350	324	324	333	350	360	360	2,051	0
CONST	CD	788	0	0	0	0	0	0	0	0	0
CONST	HI	48,735	1,400	1,305	1,395	1,395	1,495	1,494	1,494	8,578	0
INSP	HI	1,304	140	131	140	140	150	150	150	861	0
OTHER	HI	170	10	100	0	0	0	0	0	100	0
	Total	63,050	1,900	1,860	1,859	1,868	1,995	2,004	2,004	11,590	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2015
CONST	1/1/2007	12/1/2015
INSP		
OTHER		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	100
Maint Cost	340
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

EWA REGION ROADWAY INTERCONNECTION SYSTEM STUDY

Project:	2005149	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan for Ewa region roadway interconnection system.

Justification: Study of traffic infrastructure and benefits/impacts of creating a roadway interconnection system throughout the Ewa region. Recommendation from the Smart Growth workshop of 5/2-5/4/04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	143	0	0	0	0	0	0	0	0	0
	Total	143	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/1/2006

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

Six-Year CIP and Budget FY 2010 - 2015

GUARDRAIL IMPROVEMENTS

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

Description: Design, construct and inspect guardrail improvements at various locations 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, Haleiwa, Maunalua Road, Kaukonahua Road, Waikalua Road, and Makakilo Drive.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	412	60	300	40	40	40	40	40	500	0
CONST	HI	957	220	345	200	200	200	200	200	1,345	0
INSP	HI	0	20	10	20	20	20	20	20	110	0
	Total	1,369	300	655	260	260	260	260	260	1,955	0

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

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	80
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN

Project:	2009052	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description:

Justification:

Use of Funds: Develop the Business Improvement District (BID) Plan and reflects stakeholders' efforts.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
	Total	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project:	2001080	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	563	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	563	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	1/1/2000	11/1/2001
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

HIGHWAY STRUCTURE IMPROVEMENTS

Project:	2004015	Function:	Highways and Streets	Council:	99
Priority No.:	5	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct highway and drainage structure improvements at various locations such as the rehabilitation and construction of retaining structures along Tantalus Drive and Star Road.

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

Use of Funds: Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as, Tantalus Drive and Star Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	88	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	10	10	10	10	10	10	60	0
DGN	GI	1,117	0	0	0	0	0	0	0	0	0
DGN	HI	42	800	150	150	150	150	150	150	900	0
CONST	GI	1,300	0	0	0	0	0	0	0	0	0
CONST	HI	1,073	1,300	1,900	500	500	500	500	500	4,400	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	80	130	50	50	50	50	50	380	0
	Total	3,620	2,200	2,200	720	720	720	720	720	5,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2005	12/1/2015
PLAN		
DGN	9/1/2004	12/1/2015
CONST	9/1/2005	12/1/2015
INSP	9/1/2005	12/1/2015

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

KAPIOLANI BOULEVARD RECONSTRUCTION PHASE 1- SOUTH STREET TO WARD AVENUE

Project:	2005006	Function:	Highways and Streets	Council:	05
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction Phase 1

Justification: Reconstruct roadway for public safety.

Use of Funds: Reconstruct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	6,185	0	0	0	0	0	6,185	0
CONST	HI	0	0	10,000	0	0	0	0	0	10,000	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	3,000	0	0	0	0	0	3,000	0
	Total	0	0	19,185	0	0	0	0	0	19,185	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2008	6/1/2010
CONST	1/1/2011	6/1/2012
INSP	1/1/2011	6/1/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

KAPIOLANI BOULEVARD RECONSTRUCTION WARD AVE TO KALAKAUA AVE

Project:	2007009	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction (Kapiolani Boulevard - Pensacola Street to Kalakaua Avenue)

Justification: Reconstruct roadway for public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	24,160	0	0	24,160	0
CONST	HI	0	0	0	0	0	6,040	0	0	6,040	0
INSP	FG	0	0	0	0	0	1,500	0	0	1,500	0
INSP	HI	0	0	0	0	0	6,000	0	0	6,000	0
	Total	0	0	0	0	0	37,700	0	0	37,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2007	12/1/2010
CONST	2/1/2011	8/1/2012
INSP	2/1/2011	8/1/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project:	1998524	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds: Design and construct infrastructure improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	701	0	0	0	0	0	0	0	0	0
DGN	HI	1,976	10	0	0	0	0	0	0	0	0
CONST	FG	8,728	0	0	0	0	0	0	0	0	0
CONST	HI	11,703	500	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	999	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	98	0	0	0	0	0	0	0	0	0
	Total	24,205	510	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	1/1/2005	12/1/2007
CONST	3/1/2008	9/1/2009
INSP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	11
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project:	1998523	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the City's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway and the State's property line.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transporation plan for the area. Improvements are necessary to serve past as well as future area development. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds: Design, construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,306	10	0	0	0	0	0	0	0	0
CONST	FG	9,983	0	0	0	0	0	0	0	0	0
CONST	HI	23,557	1,500	0	0	0	0	0	0	0	0
INSP	FG	1,293	0	0	0	0	0	0	0	0	0
INSP	HI	1,297	10	0	0	0	0	0	0	0	0
	Total	40,435	1,520	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2005	6/1/2006
PLAN		
DGN	12/1/2001	12/1/2008
CONST	9/1/2007	12/1/2009
INSP	9/1/2007	12/1/2009

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RECONSTRUCTION OF CONCRETE ROADWAYS

Project:	2005010	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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, reconstruct and inspect improvements of concrete roadways at various locations such as, Wilhelmina Rise,Thirteenth Avenue, Fourteenth Avenue, Mikahala Way and Iwi Way.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	200	200	200	200	200	200	200	200	1,200	0
CONST	HI	0	3,110	3,200	3,200	3,200	3,200	3,200	3,200	19,200	0
INSP	HI	0	100	100	100	100	100	100	100	600	0
	Total	200	3,410	3,500	3,500	3,500	3,500	3,500	3,500	21,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2006	12/1/2015
CONST	3/1/2009	12/1/2015
INSP	3/1/2009	12/1/2015

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	40
Maint Cost	200
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

RECONSTRUCTION OF CONCRETE SIDEWALKS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	CD	0	0	0	0	0	0	0	0	0	0
DGN	FG	320	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0
DGN	HI	2,522	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	FG	317	0	0	0	0	0	0	0	0	0
CONST	GI	1,745	0	0	0	0	0	0	0	0	0
CONST	HI	9,752	0	0	1,500	1,500	1,500	1,500	1,500	7,500	0
INSP	FG	212	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	595	0	0	0	0	0	0	0	0	0
	Total	15,509	0	0	1,500	1,500	1,500	1,500	1,500	7,500	0

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

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	320
Cur Exp & Equip	100
Maint Cost	420
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

REHABILITATION OF STREETS

Project:	1997502	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing and/or excavation to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement, resurfacing with asphalt concrete overlay or reconstruction with concrete pavement, and other related improvements such as street beautification.

Justification: Restore selected streets and roadways through rehabilitation/resurfacing to improve the riding quality and eliminate potential hazards.

Use of Funds: Design, construct and inspect street rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0
DGN	GI	1,676	0	0	0	0	0	0	0	0	0
DGN	HI	10,560	5,500	5,500	2,000	2,000	2,000	2,000	2,000	15,500	0
DGN	ST	0	0	0	0	0	0	0	0	0	0
CONST	FG	22,473	0	0	0	0	0	0	0	0	0
CONST	GI	32,410	0	0	0	0	0	0	0	0	0
CONST	HI	157,998	70,500	70,500	70,000	70,000	70,000	70,000	70,000	420,500	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0
INSP	FG	3,612	0	0	0	0	0	0	0	0	0
INSP	GI	167	0	0	0	0	0	0	0	0	0
INSP	HI	4,169	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
	Total	233,666	77,000	77,000	73,000	73,000	73,000	73,000	73,000	442,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	8/1/1996	12/1/2015
CONST	8/1/1996	12/1/2015
INSP	8/1/1996	12/1/2015

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300
Maint Cost	900
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	16
				House:	31
				Other:	

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

Justification: To improve traffic circulation and flow.

Use of Funds: Plan roadway improvements for Salt Lake Boulevard.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	2
LAND	HI	7	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,639	0	0	0	0	0	0	0	0	0
CONST	FG	23,550	0	0	0	0	0	0	0	0	41,600
CONST	HI	6,086	0	0	0	0	0	0	0	0	10,400
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	FG	2,388	0	0	0	0	0	0	0	0	6,400
INSP	HI	670	0	0	0	0	0	0	0	0	1,600
	Total	37,696	0	0	0	0	0	0	0	0	60,002

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	3/1/2007
DGN	12/1/1995	6/1/2010
CONST	6/1/2002	12/1/2017
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

STREET IMPROVEMENTS

Project:	2002205	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide various street and other related improvements.

Justification: Construct street improvements.

Use of Funds: Construct Kuakini Street and Lanakila Avenue street extension and/or other street improvements. No monies shall be expended or encumbered for the Kuakini Street and Lanakila Avenue street extension unless matching funds are released by the State of Hawaii by September 30, 2008.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	HI	113	0	0	0	0	0	0	0	0	0
DGN	GI	524	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0
CONST	GI	2,727	0	0	0	0	0	0	0	0	0
CONST	HI	2,309	2,700	0	0	0	0	0	0	0	0
INSP	GI	331	0	0	0	0	0	0	0	0	0
INSP	HI	407	0	0	0	0	0	0	0	0	0
	Total	6,912	2,700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	12/1/1995	6/1/2002
CONST	6/1/2002	5/1/2004
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

UTILITY SHARE EXPENSES

Project:	1991064	Function:	Highways and Streets	Council:	99
Priority No.:	7	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	UT	1,467	100	100	100	100	100	100	100	600	0
	Total	1,467	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2009	6/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: FY2010 Reconstruction of sidewalks and driveways at locations such as Lewers to Kaiulani, Kaiulani to Kapahulu and Ala Wai to Lewers.

Justification: Sidewalk improvements are required due to numerous trip and fall claims.

Use of Funds: Plan, design, construct and inspect sidewalk improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	6	0	0	0	0	0	0	0	0	0
PLAN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	HI	77	0	50	0	0	0	0	0	50	0
PLAN	ST	37	0	0	0	0	0	0	0	0	0
DGN	GI	1,496	0	0	0	0	0	0	0	0	0
DGN	HI	1,795	0	100	0	0	0	0	0	100	0
CONST	GI	7,228	300	0	0	0	0	0	0	0	0
CONST	HI	1,749	0	1,450	0	0	0	0	0	1,450	0
INSP	GI	238	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	0	0	0	0	0	100	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0
	Total	12,990	300	1,700	0	0	0	0	0	1,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	10/1/2008
CONST	11/1/2005	12/1/2008
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU DEPOT ROAD EXTENSION

Project:	2003228	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	200	0	0	0	0	0	0	0	0	800
CONST	HI	0	0	0	0	0	0	0	0	0	5,500
	Total	200	0	0	0	0	0	0	0	0	6,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2001	12/1/2006
CONST		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	792	0	0	0	0	0	0	0	0	0
FG	72,882	0	6,185	0	0	25,660	0	0	31,845	48,002
GI	51,447	300	0	0	0	0	0	0	0	0
HI	314,544	89,640	99,915	80,839	80,848	93,015	80,984	80,984	516,585	18,300
ST	37	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	600	0
Total	442,024	90,040	106,200	80,939	80,948	118,775	81,084	81,084	549,030	66,302

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	708	10	10	10	10	10	10	10	60	2
PLAN	789	60	60	10	10	10	10	10	110	0
DGN	44,874	6,980	6,574	2,714	2,723	2,740	2,750	2,750	20,251	800
CONST	377,490	81,630	94,985	76,895	76,895	107,195	76,994	76,994	509,958	57,500
INSP	17,680	1,350	4,471	1,310	1,310	8,820	1,320	1,320	18,551	8,000
EQUIP	215	0	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0
OTHER	170	10	100	0	0	0	0	0	100	0
Total	442,024	90,040	106,200	80,939	80,948	118,775	81,084	81,084	549,030	66,302

Six-Year CIP and Budget FY 2010 - 2015

KAMOKILA BOULEVARD EXTENSION

Project:	2005024	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design and construct approximately 0.10 mile (500 ft.) extension of the 116-foot wide Kamokila Blvd. from future State Judiciary site boundary to F.D. Roosevelt Avenue.

Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei.

Use of Funds: Construct and inspect roadway improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	231	0	0	0	0	0	0	0	0	0
DGN	HI	664	0	0	0	0	0	0	0	0	0
CONST	HI	1,414	0	0	0	0	0	0	0	0	0
INSP	HI	150	0	0	0	0	0	0	0	0	0
	Total	2,459	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	6/1/2007
CONST	11/3/2008	5/1/2008
INSP	11/3/2008	5/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

MAKAKILO DRIVE EXTENSION

Project:	2005025	Function:	Highways and Streets	Council:	09
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	19
				House:	40
				Other:	

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

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

Use of Funds: To acquire land and design a second access roadway from Makakilo Drive to the H-1 freeway.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	FG	0	0	0	1	0	0	0	0	1	0
LAND	HI	0	1	0	1	0	0	0	0	1	0
PLAN	FG	400	0	0	0	0	0	0	0	0	0
PLAN	HI	496	0	0	0	0	0	0	0	0	0
DGN	FG	0	2,115	0	0	0	0	0	0	0	0
DGN	HI	0	3,000	0	230	230	230	230	0	920	0
CONST	FG	0	0	0	8,400	8,400	8,400	8,400	0	33,600	0
CONST	HI	0	0	0	2,100	2,100	2,100	2,100	0	8,400	0
INSP	HI	0	0	0	1,050	1,050	1,050	1,050	0	4,200	0
	Total	896	5,116	0	11,782	11,780	11,780	11,780	0	47,122	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	4/1/2009	6/1/2010
CONST	12/1/2010	12/1/2013
INSP	12/1/2010	12/1/2013

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	631	2,115	0	8,401	8,400	8,400	8,400	0	33,601	0
HI	2,724	3,001	0	3,381	3,380	3,380	3,380	0	13,521	0
Total	3,355	5,116	0	11,782	11,780	11,780	11,780	0	47,122	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	2	0	0	0	0	2	0
PLAN	1,127	0	0	0	0	0	0	0	0	0
DGN	664	5,115	0	230	230	230	230	0	920	0
CONST	1,414	0	0	10,500	10,500	10,500	10,500	0	42,000	0
INSP	150	0	0	1,050	1,050	1,050	1,050	0	4,200	0
Total	3,355	5,116	0	11,782	11,780	11,780	11,780	0	47,122	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	792	0	0	0	0	0	0	0	0	0
FG	73,513	2,115	6,185	8,401	8,400	34,060	8,400	0	65,446	48,002
GI	51,447	300	0	0	0	0	0	0	0	0
HI	317,268	92,641	99,915	84,220	84,228	96,395	84,364	80,984	530,106	18,300
ST	37	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	600	0
Total	445,379	95,156	106,200	92,721	92,728	130,555	92,864	81,084	596,152	66,302

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	708	11	10	12	10	10	10	10	62	2
PLAN	1,916	60	60	10	10	10	10	10	110	0
DGN	45,537	12,095	6,574	2,944	2,953	2,970	2,980	2,750	21,171	800
CONST	378,905	81,630	94,985	87,395	87,395	117,695	87,494	76,994	551,958	57,500
INSP	17,830	1,350	4,471	2,360	2,360	9,870	2,370	1,320	22,751	8,000
EQUIP	215	0	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0
OTHER	170	10	100	0	0	0	0	0	100	0
Total	445,379	95,156	106,200	92,721	92,728	130,555	92,864	81,084	596,152	66,302

Six-Year CIP and Budget FY 2010 - 2015

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project:	1998520	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

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

Use of Funds: Acquire land, plan, design, construct and inspect rehabilitation work of bridges at various locations such as, Puowaina Drive bridge #235 and Kamehameha Highway bridge #418, Kalihi Street bridge #148, Waaloa Way bridge #268.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	10	40	10	10	10	10	10	90	0
PLAN	HI	0	10	10	0	10	10	10	10	50	0
DGN	HI	1,344	1,050	250	600	250	250	250	250	1,850	0
CONST	FG	381	0	0	0	0	0	0	0	0	0
CONST	HI	5,027	2,600	1,500	2,600	1,600	1,600	1,600	1,600	10,500	0
INSP	HI	234	160	150	300	100	100	100	100	850	0
	Total	6,985	3,830	1,950	3,510	1,970	1,970	1,970	1,970	13,340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2007	12/1/2014
PLAN		
DGN	10/1/2007	12/1/2014
CONST	11/1/2007	12/1/2014
INSP	11/1/2007	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project:	2003078	Function:	Highways and Streets	Council:	03
Priority No.:	3	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Rehabilitate the Kamehameha Highway Bridge over Heeia Stream by strengthening abraded sections of foundation piles and make repairs to other bridge elements.

Justification: To assure public safety.

Use of Funds: Acquire land, design, construct and inspect bridge rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	20	0	0	0	0	0	20	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	359	0	100	0	0	0	0	0	100	0
CONST	HI	0	0	4,400	0	0	0	0	0	4,400	0
INSP	HI	0	0	400	0	0	0	0	0	400	0
	Total	359	0	4,920	0	0	0	0	0	4,920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2007	6/1/2009
PLAN	7/1/2006	7/1/2007
DGN	2/1/2007	6/1/2009
CONST	12/1/2009	12/1/2010
INSP	12/1/2009	12/1/2010

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	70
Cur Exp & Equip	30
Maint Cost	100
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

Project:	2009017	Function:	Highways and Streets	Council:	03
Priority No.:	5	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Repair erosion damage of the upstream wingwall and at the ends of the concrete lining at the Hauula Homestead Road Bridge over Maakua Stream.

Justification: Restore the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining. Additional damage and possible wingwall collapse may result if repairs are not made.

Use of Funds: Design bridge improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	100	330	0	0	0	430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2010	12/1/2011
CONST	3/1/2011	3/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

REHABILITATION OF KAWAILOA ROAD BRIDGE

Project:	2007098	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct repairs to the pedestrian area of the Kawailoa Road Bridge.

Justification: Pedestrian bridge closed due to unsafe condition. Damages to vehicle bridge also.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	150	100	0	0	0	0	0	0	0	0
CONST	HI	0	2,500	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0
	Total	150	2,750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2007	12/1/2008
CONST	3/1/2009	12/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

Project:	2005008	Function:	Highways and Streets	Council:	07
Priority No.:	4	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	13
				House:	30
				Other:	

Description: Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.

Justification: Public safety.

Use of Funds: Acquire land and design bridge rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	10	10	0	0	0	20	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	600	0	0	0	0	600	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	2,000	0	0	0	2,000	0
INSP	HI	0	0	0	0	200	0	0	0	200	0
	Total	0	0	0	610	2,210	0	0	0	2,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	9/1/2010	9/1/2012
CONST	2/1/2012	2/1/2013
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

REHABILITATION OF WAILELE ROAD BRIDGE IN KANE'OHE

Project:	2009053	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Rehabilitate bridge railings.

Justification: To bring railing height into compliance with American Association of State Highway and Transportation Officials standard.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
	Total	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

SEISMIC RETROFIT AT BRIDGES

Project:	1998517	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds: Acquire land, plan, design, construct and inspect improvements to retrofit existing bridges for seismic loads at various locations such as, Kapiolani Blvd bridge #216, Maninihola St bridge #347, Ahaolelo Rd bridge #401, Kikowaena St bridge #102, Hawaii Kai Drive bridge and N. King St bridge #117.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	30	0	0	0	0	0	30	0
PLAN	HI	0	3	30	0	0	0	0	0	30	0
DGN	FG	153	0	0	0	0	0	0	0	0	0
DGN	HI	1,691	3	1,000	250	0	250	0	250	1,750	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	427	2,300	10	0	1,000	0	1,000	1,000	3,010	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	164	10	0	0	0	0	0	10	0
	Total	2,271	2,470	1,080	250	1,000	250	1,000	1,250	4,830	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	8/1/2007	12/1/2015
CONST	10/1/2007	12/1/2015
INSP	10/1/2007	12/1/2015

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	533	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0
HI	9,232	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0
Total	9,765	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	10	90	20	20	10	10	10	160	0
PLAN	0	63	40	0	10	10	10	10	80	0
DGN	3,697	1,203	1,350	1,550	250	500	250	500	4,400	0
CONST	5,834	7,400	5,910	2,600	4,900	1,600	2,600	2,600	20,210	0
INSP	234	474	560	300	330	100	100	100	1,490	0
Total	9,765	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	533	0	0	0	0	0	0	0	0	0
GI	0	0	0	0	0	0	0	0	0	0
HI	9,232	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0
Total	9,765	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	10	90	20	20	10	10	10	160	0
PLAN	0	63	40	0	10	10	10	10	80	0
DGN	3,697	1,203	1,350	1,550	250	500	250	500	4,400	0
CONST	5,834	7,400	5,910	2,600	4,900	1,600	2,600	2,600	20,210	0
INSP	234	474	560	300	330	100	100	100	1,490	0
Total	9,765	9,150	7,950	4,470	5,510	2,220	2,970	3,220	26,340	0

Six-Year CIP and Budget FY 2010 - 2015

ALANI DRIVE DRAINAGE IMPROVEMENTS

Project:	2002017	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	07
TMK:		Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: Alleviate the seepage water concern while maintaining the stability of the existing retaining wall at 3448 Alani Drive.

Justification: Seepage water potentially will cause the existing retaining wall to become unstable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	124	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
	Total	124	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	6/1/2002
DGN	2/1/2007	6/1/2008
CONST	9/1/2008	10/1/2009

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	40
Maint Cost	200
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

ALIIPOE DITCH RECONSTRUCTION

Project:	2003054	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Storm Drainage	Nbrd Board:	20
TMK:	99010046	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.

Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by the Department of Facility Maintenance, Division of Road Maintenance, due to access problems for maintenance. The existing ditch is under City jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	50	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	52	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	57	0	0	0	0	0	0	0	0	0
CONST	HI	700	0	0	0	0	0	0	0	0	0
	Total	858	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/1/2006
PLAN		
DGN	9/1/2006	10/1/2008
CONST		

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	2001039	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	09
				House:	01
				Other:	

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1,700	0	0	0	0	1,700	0
	Total	10	0	0	1,700	0	0	0	0	1,700	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Plan, design, construct and inspect drainage improvements at various locations such as, Old Kalanianaole Road, Palani Avenue, Punchbowl Street, Miller Street, Iwilei Road and Auyong Homestead Road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	10	0	10	10	10	10	10	50	0
PLAN	HI	79	50	110	90	90	90	90	90	560	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,325	430	540	200	200	200	200	200	1,540	0
CONST	FG	93	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,138	2,065	500	1,200	1,200	1,200	1,200	1,200	6,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	10	0	0	0	0	0	10	0
	Total	4,635	2,565	1,160	1,500	1,500	1,500	1,500	1,500	8,660	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2015
PLAN	9/1/2005	12/1/2015
DGN	9/1/2005	12/1/2015
CONST	9/1/2006	12/1/2015
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	180
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

DRAINAGE STUDY-NAKULA AND EAMES STREET

Project:	2007099	Function:	Highways and Streets	Council:	02
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Conduct study of drainage in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	154	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	200	0	0	0	0	200	0
	Total	198	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2007	3/1/2009
DGN	7/1/2010	8/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT

Project:	2004005	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate drainage concerns at Puahuula Place and Duncan Drive to define scope and design.

Justification: To resolve erosion problems due to runoff which could affect and/or damage nearby structures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	116	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0
CONST	HI	0	750	0	0	0	0	0	0	0	0
	Total	165	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2005	5/1/2006
DGN	6/1/2006	10/1/2008
CONST	3/1/2009	4/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	5
Maint Cost	35
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

HALEIWA ROAD DRAINAGE IMPROVEMENTS

Project:	2009056	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design drainage sumps and piping to release storm water in the area between 66-420 to 66-450 Haleiwa Road and creating release into Kaiaka Bay Beach Park natural drain.

Justification: Plan and design drainage sumps and piping to release storm water.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	80	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

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

Project:	1998506	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	50
				Other:	

Description: Construct drainage improvements along Kailua Road.

Justification: Alleviate flooding along Kailua Road.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	403	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	403	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2006	11/1/2006
DGN	9/1/1998	12/1/2008
CONST	3/1/2009	4/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project:	2006015	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Conduct a drainage study.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	99	0	0	0	0	0	0	0	200
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2006
DGN		

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

Six-Year CIP and Budget FY 2010 - 2015

POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project:	1997506	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	12
				House:	25
				Other:	

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao Stream.

Justification: Relieve the drainage problem on Pooleka Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	55	0	0	0	0	0	0	0	0	0
CONST	HI	220	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
	Total	274	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/1998	5/1/2002
CONST	4/1/2004	10/1/2004
INSP	4/1/2004	10/1/2004

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

Six-Year CIP and Budget FY 2010 - 2015

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project:	2004004	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas such as Kahawainui Stream, Herman Street, Kalihi Street, Prospect Street, Luaole Street, Hoohulu Street, Nehoa Street and Okana Road.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

Use of Funds: Acquire land, design and construct protective chain-link fencing improvements such as, Halawa stream.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	7	0	0	0	0	0	0	0	0
DGN	HI	58	57	0	30	50	50	50	50	230	0
CONST	HI	25	329	0	150	300	300	300	300	1,350	0
INSP	HI	0	7	0	0	0	0	0	0	0	0
	Total	84	400	0	180	350	350	350	350	1,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	1/1/2006
DGN	10/1/2006	12/1/2014
CONST	10/1/2007	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE IMPROVEMENTS

Project:	2000117	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Investigate and install drainage system improvements at various locations including but not limited to Lilipuna Road, Kaniela Place Storm Drain, Nuuanu Pali Drive, Ahuwale Ditch, Haku Ditch, Wailele Road Outlet, Hanapepe Outlet, Hoaloha Place and Kalapaki St Ditch.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds: Acquire land, plan, design and construct storm drainage improvements at various locations such as, Ahuwale Ditch, Haku Ditch, Kalapaki Street Ditch, Kokokahi Place, Hele Ditch, Kipu Ditch and Ahikoe Street Ditch.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
PLAN	HI	206	55	75	100	100	100	100	100	575	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	619	855	330	150	150	150	150	150	1,080	0
CONST	HI	3,285	650	1,085	1,500	1,500	1,500	1,500	1,500	8,585	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
	Total	4,110	1,570	1,500	1,760	1,760	1,760	1,760	1,760	10,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2006	12/1/2015
DGN	10/1/2005	12/1/2015
CONST	9/1/2005	12/1/2015

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0
GI	0	100	0	0	0	0	0	0	0	200
HI	10,768	5,385	2,660	5,340	3,610	3,610	3,610	3,610	22,440	0
Total	10,861	5,485	2,660	5,340	3,610	3,610	3,610	3,610	22,440	200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	50	27	10	20	20	20	20	20	110	0
PLAN	730	284	185	190	190	190	190	190	1,135	200
DGN	2,620	1,363	870	580	400	400	400	400	3,050	0
CONST	7,461	3,794	1,585	4,550	3,000	3,000	3,000	3,000	18,135	0
INSP	0	17	10	0	0	0	0	0	10	0
Total	10,861	5,485	2,660	5,340	3,610	3,610	3,610	3,610	22,440	200

Six-Year CIP and Budget FY 2010 - 2015

HYDRODYNAMIC SEPARATOR, KAHUHIPA STREET, KANEOHE

Project:	2009101	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The separator device, to be installed in the storm sewer system, will separate debris and pollutants from storm water flow.

Justification: Improve quality of storm drainage water to reduce pollution to Kaneohe Bay.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0
EQUIP	HI	0	2	0	0	0	0	0	0	0	0
	Total	0	287	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	Function:	Highways and Streets	Council:	
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning, design and construction of erosion control measures within the City's MS4 including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediments from erosion prone areas identified in prioritized areas including TMDL approved areas such as the Ala Wai Canal, Kawa, Waimanalo and Kapaa Stream Watersheds. Project plans are to implement interim measures beginning in FY10 and begin design and implementation of permanent measures in subsequent fiscal year budgets.

Justification: Improvements are needed to meet the requirements of the City's NPDES MS4 permit. The permit states that the City shall implement erosion control measures on erosional areas with the potential for significant water quality impact. By not complying with its permit requirements, the City may face penalties and fines.

Use of Funds: Plan and design erosion control measures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	150	0	0	100	10	0	260	0
DGN	HI	0	0	250	50	50	500	10	0	860	0
CONST	HI	0	0	0	1,000	2,000	0	2,000	0	5,000	0
INSP	HI	0	0	0	100	200	100	200	0	600	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	400	1,150	2,250	700	2,220	0	6,720	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	6
Priority No.:	5	Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains in the Downtown and Chinatown areas. Structural BMPs would be installed to reduce pollutants. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge.

Justification: If this project is not implemented, the discharges from the storm drainage facilities in the Downtown and Chinatown areas would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds: Plan and design structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	50	10	10	0	0	0	70	0
DGN	HI	0	0	10	150	10	0	0	0	170	0
CONST	HI	0	0	0	0	1,200	0	0	0	1,200	0
INSP	HI	0	0	0	0	100	0	0	0	100	0
	Total	0	0	60	160	1,320	0	0	0	1,540	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for City drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for catch basin inserts.

Use of Funds: Plan and design storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	30	10	10	200	0	10	10	0	230	0
DGN	HI	50	140	200	20	0	200	10	0	430	0
CONST	GI	0	1,200	0	0	0	0	0	0	0	0
CONST	HI	0	800	0	1,200	0	0	2,500	0	3,700	0
INSP	HI	0	80	0	150	0	10	250	0	410	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0
	Total	80	2,235	210	1,570	0	220	2,770	0	4,770	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2006
DGN	12/1/2008	12/1/2010
CONST	12/1/2009	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	12
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for City drain lines which discharge into Kaelepulu Pond.

Justification: Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

Use of Funds: Plan, design, construct, inspect and provide equipment for the storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	30	10	0	200	10	10	0	10	230	0
DGN	HI	191	110	0	50	10	500	0	10	570	0
CONST	HI	0	1,500	0	0	1,500	0	0	1,500	3,000	0
INSP	HI	0	100	0	0	150	0	0	150	300	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0
	Total	221	1,725	0	250	1,670	510	0	1,670	4,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/31/2008
DGN	1/1/2009	12/30/2011
CONST	7/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Several of the City's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The City's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.

Use of Funds: Plan, design, construct and inspect structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	164	0	10	0	0	0	0	0	10	0
DGN	HI	76	0	10	0	0	0	0	0	10	0
CONST	HI	0	0	750	0	0	0	0	0	750	0
INSP	HI	0	0	75	0	0	0	0	0	75	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	240	0	845	0	0	0	0	0	845	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/31/2008
DGN	6/1/2008	12/1/2009
CONST	7/1/2009	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Environmental Services	Senate:	08
				House:	17
				Other:	

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the City's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

Use of Funds: Plan and design structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	23	0	50	0	10	0	0	0	60	0
DGN	HI	70	0	300	0	10	0	0	0	310	0
CONST	HI	0	0	0	0	1,000	0	0	0	1,000	0
INSP	HI	0	0	0	0	100	0	0	0	100	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	93	0	350	0	1,120	0	0	0	1,470	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2003140	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Over the past few years, the City has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	HI	130	0	0	0	0	0	0	0	0	0
CONST	HI	913	0	0	0	0	0	0	0	0	0
	Total	1,113	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2006
DGN	9/1/2006	6/1/2007
CONST	4/1/2007	5/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	02
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	93	0	0	0	0	0	0	0	0	0
CONST	HI	494	0	0	0	0	0	0	0	0	0
	Total	618	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAIALUA-KAIAKA WATERSHED RESTORATION STUDY

Project:	2005068	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands. Study area includes Wahiawa Reservoir, Schofield Barracks, Waialua-Kaiaka Bay, and related aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The City proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the city. Funding is for the City's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the city. The City must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the City's limited resources should be directed to best reduce pollutants from its systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	216	0	0	0	0	0	0	0	0	0
	Total	216	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the storm drain outfalls that oulet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including one-way bladder gate devices to prevent sand from entering the outfalls. The CIP project construction portion would be limited to the City owned system.

Justification: The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds: Plan and design the outfall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	50	0	10	0	0	0	0	10	0
DGN	HI	0	150	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	1,500	0	0	0	0	1,500	0
INSP	HI	0	0	0	200	0	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	200	0	1,720	0	0	0	0	1,720	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	0	1,200	0	0	0	0	0	0	0	0
HI	2,581	3,247	1,865	4,850	6,360	1,430	4,990	1,670	21,165	0
Total	2,581	4,447	1,865	4,850	6,360	1,430	4,990	1,670	21,165	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	563	70	270	420	30	120	20	10	870	0
DGN	611	410	770	280	80	1,200	20	10	2,360	0
CONST	1,408	3,750	750	3,700	5,700	0	4,500	1,500	16,150	0
INSP	0	205	75	450	550	110	450	150	1,785	0
EQUIP	0	12	0	0	0	0	0	0	0	0
Total	2,581	4,447	1,865	4,850	6,360	1,430	4,990	1,670	21,165	0

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0
GI	0	1,300	0	0	0	0	0	0	0	200
HI	13,349	8,632	4,525	10,190	9,970	5,040	8,600	5,280	43,605	0
Total	13,442	9,932	4,525	10,190	9,970	5,040	8,600	5,280	43,605	200

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	50	27	10	20	20	20	20	20	110	0
PLAN	1,293	354	455	610	220	310	210	200	2,005	200
DGN	3,230	1,773	1,640	860	480	1,600	420	410	5,410	0
CONST	8,869	7,544	2,335	8,250	8,700	3,000	7,500	4,500	34,285	0
INSP	0	222	85	450	550	110	450	150	1,795	0
EQUIP	0	12	0	0	0	0	0	0	0	0
Total	13,442	9,932	4,525	10,190	9,970	5,040	8,600	5,280	43,605	200

Six-Year CIP and Budget FY 2010 - 2015

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project:	1999307	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Street Lighting	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.

Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	90	0	0	0	0	90	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	390	0	0	0	0	390	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	10/1/2006
CONST	3/1/2009	9/1/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

HAWAII KAI STREET LIGHTING IMPROVEMENT

Project:	1999309	Function:	Highways and Streets	Council:	04
Priority No.:	5	Program:	Street Lighting	Nbrd Board:	01
TMK:	39029001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of street lighting system in Hawaii Kai to meet City standards.

Justification: Deteriorated underground street lighting cables and conduits. Existing street lighting does not meet City standards. Provision of adequate lighting is expected to discourage the occurances of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	220	0	0	0	0	0	0	0	0	0
CONST	HI	0	4,000	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
	Total	220	4,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/1/2000	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	07
Priority No.:	6	Program:	Street Lighting	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	500	0	0	0	0	500	0
	Total	0	50	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

KINAU STREET LIGHTING IMPROVEMENTS

Project:	2006030	Function:	Highways and Streets	Council:	06
Priority No.:	8	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	0	60	0	0	0	0	0	60	0
CONST	HI	0	0	0	4,500	0	0	0	0	4,500	0
	Total	0	0	60	4,500	0	0	0	0	4,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST	3/1/2011	3/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KIONAOLE ROAD STREET LIGHTING IMPROVEMENT

Project:	2010108	Function:	Highways and Streets	Council:	03
Priority No.:	11	Program:	Street Lighting	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House.

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds: Fund to install new street lighting system on Kionaole road.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	90	0	0	0	0	90	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	250	0	0	0	0	250	0
	Total	0	0	0	340	0	0	0	0	340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2010	3/1/2011
CONST	6/1/2011	6/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KULIOUOU STREET LIGHTING IMPROVEMENTS

Project:	2008039	Function:	Highways and Streets	Council:	04
Priority No.:	7	Program:	Street Lighting	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace approximately sixty (60) street lights and underground conduit system in the Kuliouou area (Kawaihae Street & Place, Maunalua Avenue, May Way, Makaniolu Place, Miloli Place, Keokea Place, Awini Place & Way, Kaalakei Street, Hakalau Place).

Justification: Existing underground conduit system is old and deteriorated. Temporary overhead lines are being installed to provide electrical power to existing street lights.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	70	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	0	0	0	0	0	0	0
	Total	0	770	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project:	1999310	Function:	Highways and Streets	Council:	04
Priority No.:	4	Program:	Street Lighting	Nbrd Board:	01
TMK:	39048034	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with City standards.

Justification: Numerous problems with HECO direct buried cables. Existing street lighting system does not meet City standards. Provision of adequate lighting is expected ot discourage the occurances of crime with the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	151	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,163	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,313	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	12/1/2000
CONST	9/1/2006	9/1/2007
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project:	2002060	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Street Lighting	Nbrd Board:	25
TMK:	95035095	Department:	Design and Construction	Senate:	18
				House:	38
				Other:	

Description: Replace existing street lights, conduits wiring and electrical appurtenances in Mililani for street light system along Lauaki Place and Alohilani, Lanipaa, Holani, Lauawa, Kelewaa, Kauluena, Lauaki, Lahia and Makaiolani Streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	80	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	555	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2002	10/1/2002
CONST	9/1/2003	6/1/2004
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

Project:	2007042	Function:	Highways and Streets	Council:	99
Priority No.:	9	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 100 street light standards in the Mililani area such as Puaane Loop & Place, Mahau Place, Hakamoa Street, Alohilani Street, Leleiona Street, Lauawa Street & Place, Kelewaa Street & Place, Makaiolani Street, Iahai Street, Lauaki Street & Place, Holani Street, Lanipaa Street, and Kaululena Street.

Justification: Light standards are corroded due to improper installation methods.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	60	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
	Total	60	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project:	2004073	Function:	Highways and Streets	Council:	99
Priority No.:	10	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade, improve and/or retrofit existing lighting systems in public parking structures such as Hale Pauahi, Marin Tower, Harbor Village, Gateway Plaza, Kekaulike Courtyard to meet IES and parking structure lighting standards.

Justification: Lighting Improvements are necessary to deter vehicle break-ins, theft and other unwanted criminal activity in the Downtown area.

Use of Funds: Construct parking structure lighting improvements for various parking structures such as Marin Tower.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0
DGN	GI	75	0	0	0	0	0	0	0	0	0
DGN	HI	69	0	0	0	0	0	0	0	0	0
CONST	GI	246	0	0	0	0	0	0	0	0	0
CONST	HI	235	500	150	0	0	0	0	0	150	0
	Total	685	500	150	0	0	0	0	0	150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	10/1/2006
DGN	12/1/2006	6/1/2007
CONST	9/1/2007	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project:	2007040	Function:	Highways and Streets	Council:	08
Priority No.:	2	Program:	Street Lighting	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoohai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoohai, Hoohoihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	159	0	80	0	0	0	0	0	80	0
CONST	HI	0	0	3,000	0	0	0	0	0	3,000	0
	Total	159	0	3,080	0	0	0	0	0	3,080	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/1/2010
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project:	2006028	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	59	20	0	0	0	0	0	0	0	0
CONST	HI	5	170	0	0	0	0	0	0	0	0
	Total	64	190	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	3/1/2007	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets and City-owned electrical transformers at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced.

Use of Funds: Design and construct street light meter cabinet and transformer replacement at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	60	0	0	0	0	0	60	0
CONST	HI	0	0	1,000	500	0	0	0	0	1,500	0
	Total	50	200	1,060	500	0	0	0	0	1,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2007
DGN	7/1/2009	7/1/2010
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project:	2007041	Function:	Highways and Streets	Council:	05
Priority No.:	3	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

Use of Funds: Design and construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	59	0	45	0	0	0	0	0	45	0
CONST	HI	0	0	1,000	0	0	0	0	0	1,000	0
	Total	59	0	1,045	0	0	0	0	0	1,045	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2010
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

UPGRADE OR REPLACEMENT OF STREET LIGHTING AT WAIPAHU TRANSIT CENTER

Project:	2009084	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Street Lighting	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Upgrade or replace ornamental street lighting at the Waipahu Transit Center.

Justification: Safety and security purposes.

Use of Funds: Upgrade or replace ornamental street lighting at the Waipahu Transit Center for safety and security purposes.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	0
EQUIP	HI	0	497	0	0	0	0	0	0	0	0
	Total	0	499	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS, PHASE II

Project:	2006025	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Street Lighting	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Install approximately 20 street lights on new wood poles along Waialua Beach Road from Weed Junction to Haleiwa Road.

Justification: Wood poles were originally installed by Dole Company. Dole has requested that the City remove the street lights and install its own poles.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	39	0	0	0	0	0	0	0	0	0
CONST	HI	33	0	0	0	0	0	0	0	0	0
	Total	71	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	10/1/2005
CONST	3/1/2006	5/1/2006

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

Six-Year CIP and Budget FY 2010 - 2015

WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPRVMNT (REN

Project:	2006029	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace twenty-three (23) decorative street lights along Renton Road from Diamond Head side of Fort Weaver Road to end of Renton Road.

Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	49	0	0	0	0	0	0	0	0	0
CONST	HI	176	0	0	0	0	0	0	0	0	0
	Total	225	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	6/1/2006	12/1/2006

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	322	0	0	90	0	0	0	0	90	0
HI	4,191	6,209	5,395	6,140	0	0	0	0	11,535	0
Total	4,512	6,209	5,395	6,230	0	0	0	0	11,625	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	110	0	0	0	0	0	0	0	0	0
DGN	1,069	341	245	180	0	0	0	0	425	0
CONST	3,333	5,371	5,150	6,050	0	0	0	0	11,200	0
INSP	0	0	0	0	0	0	0	0	0	0
EQUIP	0	497	0	0	0	0	0	0	0	0
Total	4,512	6,209	5,395	6,230	0	0	0	0	11,625	0

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	322	0	0	90	0	0	0	0	90	0
HI	4,191	6,209	5,395	6,140	0	0	0	0	11,535	0
Total	4,512	6,209	5,395	6,230	0	0	0	0	11,625	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	110	0	0	0	0	0	0	0	0	0
DGN	1,069	341	245	180	0	0	0	0	425	0
CONST	3,333	5,371	5,150	6,050	0	0	0	0	11,200	0
INSP	0	0	0	0	0	0	0	0	0	0
EQUIP	0	497	0	0	0	0	0	0	0	0
Total	4,512	6,209	5,395	6,230	0	0	0	0	11,625	0

Six Year CIP and Budget FY 2010-2015

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
BK	388	0	300	0	0	0	0	0	300	0
CD	792	0	0	0	0	0	0	0	0	0
FG	74,140	2,115	6,185	8,401	8,400	34,060	8,400	0	65,446	48,002
GI	51,769	1,600	0	90	0	0	0	0	90	200
HI	354,281	117,633	118,635	106,021	100,709	104,656	96,935	90,485	617,441	18,300
ST	37	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	600	0
Total	483,728	121,448	125,220	114,612	109,209	138,816	105,435	90,585	683,877	66,502

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	758	49	110	53	51	41	41	41	337	2
PLAN	3,962	577	595	720	340	430	330	320	2,735	200
DGN	55,351	15,702	9,959	5,834	3,983	5,370	3,950	3,960	33,056	800
CONST	404,832	102,495	109,290	104,845	101,545	122,845	98,144	84,644	621,313	57,500
INSP	18,342	2,096	5,166	3,160	3,290	10,130	2,970	1,620	26,336	8,000
EQUIP	215	519	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0
OTHER	170	10	100	0	0	0	0	0	100	0
Total	483,728	121,448	125,220	114,612	109,209	138,816	105,435	90,585	683,877	66,502

Six-Year CIP and Budget FY 2010 - 2015

INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project:	2005061	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Development of an integrated solid waste management program.

Justification: Project will provide for State DOH mandated long range planning document (ISWMP) for the disposal of waste on Oahu (programmed every 5 years).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0
PLAN	WB	818	0	0	500	0	0	0	0	500	0
DGN	WB	502	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
	Total	1,319	0	0	500	0	0	0	0	500	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project:	2005063	Function:	Sanitation	Council:	03
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.

Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.

Use of Funds: Design, construct and inspect gas flare system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	WB	100	0	125	100	0	0	0	0	225	0
CONST	WB	167	0	500	200	0	0	0	0	700	0
INSP	WB	20	0	75	25	0	0	0	0	100	0
	Total	287	0	700	325	0	0	0	0	1,025	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project:	2007060	Function:	Sanitation	Council:	03
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.

Justification: The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	80	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	700	0	0	0	0	0	0	0	0
	Total	80	701	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS

Project:	2007064	Function:	Sanitation	Council:	01
Priority No.:	7	Program:	Waste Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	10
				House:	19
				Other:	

Description: This project will construct a new operations building and create a green waste load-out area for the public to unload their green waste directly into the transfer trailer. This project will eliminate the need for a stockpile area on the ground and the use of heavy earth moving equipment to "double-handle" the material to load into the transfer trailer. This project will also improve customer service by streamlining the receipt and hauling of green waste and to not have to refer the public to other convenience centers during rain/wet periods when Kawailoa's green waste load-out area (i.e., the ground) is muddy and unsafe for vehicle traffic. Kawailoa currently has a minimal "make-shift" office structure and no bathroom facilities. The new structure will have a bathroom and will better accommodate the staff at the facility.

Justification: No green waste load-out area (i.e., trailer) for public use. Residents drive to the rear of the transfer station and unload the green waste directly onto the ground. An equipment operator uses a loader to move the green waste into a large stockpile, then loads it into an end dump trailer, which is then taken around and up the ramp to where it is unloaded directly into a transfer trailer. The process is repeated until the trailer is completely filled then hauled away. 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: Design transfer station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	WB	0	0	300	0	0	0	0	0	300	0
CONST	WB	0	0	0	1,500	0	0	0	0	1,500	0
INSP	WB	0	0	0	75	0	0	0	0	75	0
	Total	0	0	300	1,575	0	0	0	0	1,875	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/1/2010
CONST	7/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project:	2007057	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

Justification: The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	WB	200	1	0	0	0	0	0	0	0	0
CONST	WB	0	950	0	0	0	0	0	0	0	0
	Total	200	951	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project:	2005062	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	15
				House:	32
				Other:	

Description: This project will resolve the indoor air quality problems at Keehi Transfer Station. The existing ceiling is not properly sealed and allows dust to intrude into the work areas. 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 may be exposed to high levels of dust and particles in their work areas.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	WB	171	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
	Total	171	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	12/1/2005	6/1/2007
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

Project:	2010046	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will study potential locations for a secondary landfill on Oahu excluding sites on the Leeward coast. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

Justification: Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites not located on the Leeward coast.

Use of Funds: Conduct a site selection study for a secondary landfill on Oahu excluding sites on the Leeward Coast.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	WB	0	0	500	0	0	0	0	0	500	0
	Total	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	11/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project:	2007058	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will examine existing convenience centers and propose and design changes to improve efficiency. The project will also study the need for additional convenience centers, possible locations for these centers, and provide cost analysis. Facilities to be examined include convenience centers (Ewa, Laie, Wahiawa, Waianae, Waimanalo, and Waipahu) and possibly transfer stations (Kapaa, Kawailoa, and Keehi).

Justification: This project addresses concerns raised by the State Department of Health regarding storage of white goods (e.g. bulky items, household appliances) at the convenience centers. There are also long queues at some convenience centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	WB	50	0	0	0	0	0	0	0	0	0
DGN	WB	150	1	0	0	0	0	0	0	0	0
CONST	WB	0	750	0	0	0	0	0	0	0	0
	Total	200	751	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

REFUSE FACILITIES: EMERGENCY BACK-UP POWER IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2007061	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide electrical improvements to allow for emergency back-up power interconnection (i.e., connection to emergency power generators) at the various Refuse facilities. In the case of a natural disaster, Refuse Division will be responsible for processing debris from the County. The emergency electrical power will run the lights, radios, fuel pumps, cranes, and other electrical equipment at each facility. Facilities to include the Waianae Collection Yard, Honolulu Collection Yard, Pearl City Collection Yard, Waipahu Maintenance Yard, Keehi Transfer Station, Kapaa Transfer Station, and possibly Kawailoa Transfer Station.

Justification: The existing facilities do not have backup power or allow for emergency back-up power interconnection. In the event of power outage, Refuse Division facilities may have to wait for HECO to restore power.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008
CONST	6/1/2008	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Various repairs, improvements or modifications include, but are not limited too, roof repairs, tipping floor repairs, drainage repairs, structural repairs, office repairs, etc., at various Refuse facilities (transfer stations, convenience centers, collection yards, closed landfills).

Justification: Repair, improvements or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year, commonly due to forces beyond the control of the Refuse Division. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct and inspect refuse facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	WB	0	0	300	300	300	300	300	300	1,800	0
CONST	WB	0	0	750	750	750	750	750	750	4,500	0
INSP	WB	0	0	100	100	100	100	100	100	600	0
	Total	0	0	1,150	1,150	1,150	1,150	1,150	1,150	6,900	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

SOLID WASTE TO ENERGY FACILITY

Project:	2003134	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: 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. Project may include Alternative Energy Facility or alternative 3rd boiler at H-Power.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of H-Power will be processed at this facility.

Use of Funds: Plan, design, construct and inspect expansion of the Solid Waste to Energy Facility or construct a new facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	WB	1,646	2,000	1	1	0	0	0	0	2	0
DGN	WB	5,826	7,000	1	1	0	0	0	0	2	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	30,000	141,350	141,350	0	0	0	0	282,700	0
INSP	WB	0	1,000	1	1	0	0	0	0	2	0
OTHER	WB	0	0	1,500	1,500	0	0	0	0	3,000	0
	Total	7,472	40,000	142,853	142,853	0	0	0	0	285,706	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2009
DGN	12/1/2003	2/1/2011
CONST	11/1/2009	1/1/2012
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project:	2008060	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will upgrade the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	WB	249	0	0	0	0	0	0	0	0	0
DGN	WB	4,095	1	0	0	0	0	0	0	0	0
CONST	WB	34,000	9,000	0	0	0	0	0	0	0	0
INSP	WB	2,000	1,000	0	0	0	0	0	0	0	0
OTHER	WB	1	0	0	0	0	0	0	0	0	0
	Total	40,345	10,001	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

SOLID WASTE TO ENERGY FACILITY - PURCHASE

Project:	2008061	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funding for City to purchase H-Power facility.

Justification: Purchasing the facility at the end of the contract term, provides the least cost for operation of the facility over the next 20 year period.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	WB	0	0	0	0	0	0	0	0	0	0
OTHER	WB	0	34,000	0	0	0	0	0	0	0	0
OTHER	WF	0	10,000	0	0	0	0	0	0	0	0
	Total	0	44,000	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

SOLID WASTE WEIGHING FACILITY

Project:	2009098	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Design and construction of a solid waste weighing facility, or "scale house", proposed to be located adjacent to the H-Power facility.

Justification: The weighing facility is needed in support of waste handling operations, including proposed alternatives for shipping waste off-island.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	WB	0	1	0	0	0	0	0	0	0	0
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	501	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAHIAWA YARD - VEHICLE WASH FACILITY

Project:	2008062	Function:	Sanitation	Council:	02
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes planning, design, and construction of a vehicle wash facility. Refuse Division incurs overtime costs to have trucks taken from Wahiawa to Halawa to be washed. The facility will be available for use by both Refuse Division and DFM since Wahiawa is a shared Yard.

Justification: The project objective is to improve efficiency and reduce costs by eliminating the inefficient practice of sending trucks to remote sites for washing. Periodic washing of vehicles is required to prevent nuisance and odors to the community, and avoid violation of permits and regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	1,100	0	0	0	0	1,100	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE YARD - VEHICLE WASH FACILITY

Project:	2009104	Function:	Sanitation	Council:	1
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes planning, design and construction of a vehicle wash facility at Refuse Division's Waianae Yard.

Justification: Present facilities are inadequate. Periodic washing of vehicles is required to prevent nuisance and odors to the community, and avoid violations of permits and regulations.

Use of Funds: Plan and design vehicle wash facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	WB	0	0	25	0	0	0	0	0	25	0
DGN	WB	0	0	100	1	0	0	0	0	101	0
CONST	WB	0	0	0	1,000	0	0	0	0	1,000	0
INSP	WB	0	0	0	75	0	0	0	0	75	0
	Total	0	0	125	1,076	0	0	0	0	1,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	6/30/2009
DGN	6/30/2009	6/30/2009
CONST	6/30/2010	12/31/2011

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU ASH LANDFILL CLOSURE

Project:	1993010	Function:	Sanitation	Council:	09
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				Other:	

Description: Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements. The additional funds in FY08 are needed to successfully complete the project and to avoid possibility of further delays.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	155	0	0	0	0	0	0	0	0	0
DGN	WB	164	0	0	0	0	0	0	0	0	0
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	2,500	0	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	800	0	0	0	0	0	0	0	0	0
	Total	9,819	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/1992	12/1/2008
CONST	10/1/2004	12/1/2008
INSP	10/1/2004	12/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	09
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				Other:	

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisy settlement agreement with the State Department of Health.

Use of Funds: Design, construct and inspect environmental cleanup and improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	WB	0	0	100	100	0	0	0	0	200	0
CONST	WB	0	0	500	500	0	0	0	0	1,000	0
INSP	WB	0	0	50	50	0	0	0	0	100	0
	Total	0	0	650	650	0	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008
CONST	7/1/2008	12/1/2009

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	6,354	0	0	1,100	0	0	0	0	1,100	0
WB	53,539	86,905	146,278	148,129	1,150	1,150	1,150	1,150	299,007	0
WF	0	10,000	0	0	0	0	0	0	0	0
Total	59,893	96,905	146,278	149,229	1,150	1,150	1,150	1,150	300,107	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0
PLAN	2,763	2,000	526	501	0	0	0	0	1,027	0
DGN	11,272	7,104	926	502	300	300	300	300	2,628	0
CONST	42,802	41,800	143,100	146,300	750	750	750	750	292,400	0
INSP	3,055	2,000	226	426	100	100	100	100	1,052	0
OTHER	1	44,000	1,500	1,500	0	0	0	0	3,000	0
Total	59,893	96,905	146,278	149,229	1,150	1,150	1,150	1,150	300,107	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	6,354	0	0	1,100	0	0	0	0	1,100	0
WB	53,539	86,905	146,278	148,129	1,150	1,150	1,150	1,150	299,007	0
WF	0	10,000	0	0	0	0	0	0	0	0
Total	59,893	96,905	146,278	149,229	1,150	1,150	1,150	1,150	300,107	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0
PLAN	2,763	2,000	526	501	0	0	0	0	1,027	0
DGN	11,272	7,104	926	502	300	300	300	300	2,628	0
CONST	42,802	41,800	143,100	146,300	750	750	750	750	292,400	0
INSP	3,055	2,000	226	426	100	100	100	100	1,052	0
OTHER	1	44,000	1,500	1,500	0	0	0	0	3,000	0
Total	59,893	96,905	146,278	149,229	1,150	1,150	1,150	1,150	300,107	0

Six-Year CIP and Budget FY 2010 - 2015

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	08
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	21
				House:	41
				Other:	

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	500	0	0	0	0	500	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
CONST	SR	0	0	0	0	0	0	2,400	0	2,400	0
INSP	SR	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	500	0	0	3,000	0	3,500	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	01
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	750	750	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	500	0	0	0	0	500	0
CONST	SR	0	0	0	16,000	0	0	0	0	16,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	750	751	0	16,500	0	0	0	0	16,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	10/31/2011
CONST	10/31/2011	12/31/2013
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	08
				House:	15
				Other:	

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	250	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	200	0	200	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	9,500
INSP	SR	0	0	0	0	0	0	0	0	0	500
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	699	0	0	0	0	0	450	0	450	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/1994	9/16/2016
CONST	9/16/2016	12/30/2018
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project:	2001162	Function:	Sanitation	Council:	03
Priority No.:	1	Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

Use of Funds: Construct sewer line improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	SR	198	0	0	0	0	0	0	0	0	0
CONST	SA	71	0	0	0	0	0	0	0	0	0
CONST	SR	3,831	0	400	0	0	0	0	0	400	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	4,100	0	400	0	0	0	0	0	400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2002	12/1/2006
CONST	5/1/2007	10/1/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilties Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	89	100	0	0	0	0	0	0	0	0
DGN	SR	161	1	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	50	0	0	0	0	50	0
CONST	SR	0	0	0	700	0	0	0	0	700	0
	Total	250	101	0	750	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2006	7/1/2009
DGN	7/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT

Project:	1972065	Function:	Sanitation	Council:	05
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	14
				House:	27
				Other:	

Description: Improvement district includes areas at the entrance to Punchbowl area, along Prospect Street, and above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres. Land acquisition for easements is estimated at approximately 100,000 square feet.

Justification: Justification - project will eliminate approximately 300 cesspools. The number of defective cesspools may increase in the future if the project is not implemented. The benefit of the project is protection of public health and the environment. This project will provide public sewers for an existing developed and populated area of Oahu.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	1,000	0	0	1,000	0
PLAN	SR	0	0	500	0	1	0	0	0	501	0
DGN	SR	0	0	1	0	700	0	1	0	702	0
CONST	SA	0	0	0	0	0	0	1,474	0	1,474	0
CONST	SR	0	0	0	0	0	0	6,000	0	6,000	0
	Total	0	0	501	0	701	1,000	7,475	0	9,677	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	8/1/2009	7/1/2011
DGN		
CONST		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0
SA	71	0	0	550	0	0	1,474	0	2,024	0
SR	5,728	852	901	17,200	701	1,000	9,451	0	29,253	10,000
Total	5,799	852	901	17,750	701	1,000	10,925	0	31,277	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	0	0	1,000	250	0	1,250	0
PLAN	89	100	500	0	1	0	0	0	501	0
DGN	1,808	751	1	500	700	0	201	0	1,402	0
CONST	3,903	0	400	17,250	0	0	9,874	0	27,524	9,500
INSP	0	0	0	0	0	0	600	0	600	500
EQUIP	0	0	0	0	0	0	0	0	0	0
Total	5,799	852	901	17,750	701	1,000	10,925	0	31,277	10,000

Six Year CIP and Budget FY 2010-2015

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0
SA	71	0	0	550	0	0	1,474	0	2,024	0
SR	5,728	852	901	17,200	701	1,000	9,451	0	29,253	10,000
Total	5,799	852	901	17,750	701	1,000	10,925	0	31,277	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	1	0	0	0	1,000	250	0	1,250	0
PLAN	89	100	500	0	1	0	0	0	501	0
DGN	1,808	751	1	500	700	0	201	0	1,402	0
CONST	3,903	0	400	17,250	0	0	9,874	0	27,524	9,500
INSP	0	0	0	0	0	0	600	0	600	500
EQUIP	0	0	0	0	0	0	0	0	0	0
Total	5,799	852	901	17,750	701	1,000	10,925	0	31,277	10,000

Six-Year CIP and Budget FY 2010 - 2015

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project:	2008063	Function:	Sanitation	Council:	02
Priority No.:	37	Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: Conduct condition assessment of existing force main and develop alternatives for back-up and spill contingency plans. The project may include modifications to the existing 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	200	0	0	0	0	0	200	200
DGN	SR	0	0	1,000	0	0	0	0	0	1,000	1,000
CONST	SR	0	0	0	0	40,000	0	0	0	40,000	40,000
INSP	SR	0	0	0	0	1,200	1,000	0	0	2,200	2,200
	Total	0	0	1,200	0	41,200	1,000	0	0	43,400	43,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2010
DGN	7/1/2010	12/31/2012
CONST	12/31/2012	12/14/2014

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

Six-Year CIP and Budget FY 2010 - 2015

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project:	2006052	Function:	Sanitation	Council:	07
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: To rehabilitate manholes and sewer lines on Aolele Street. Approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes need to be rehabilitated.

Justification: Addressing this deficiency is required by the EPA-approved Final Sewer I/I Plan, 1999, as project SI-CS-50.

Use of Funds: Design, construct and inspect the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	376	0	0	0	0	0	0	0	0	0
DGN	SR	180	1	80	0	0	0	0	0	80	0
CONST	SR	0	2,340	600	0	0	0	0	0	600	0
INSP	SR	0	400	1	0	0	0	0	0	1	0
	Total	556	2,741	681	0	0	0	0	0	681	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	1/1/2010
CONST	1/1/2010	12/1/2012
INSP	1/1/2010	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project:	1997804	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: In the planning phase for this project, funded with FY97 planning funds, the major sewer trunk lines in the Ala Moana and Kapiolani Blvd. wastewater basin were evaluated for hydraulic capacity and structural condition. As a result of the evaluation, a 3-phase program for improvements needed in the basin was recommended. The FY98 design funds were for the highest priority project, the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for constructon of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in Phase 2 of the program. This work will be done with FY08 design and FY09 construction funds.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	GI	348	0	0	0	0	0	0	0	0	0
DGN	SR	3,398	200	0	0	0	0	0	0	0	0
CONST	SR	25,101	10,000	0	0	0	0	0	0	0	0
INSP	SR	1,420	800	0	0	0	0	0	0	0	0
	Total	30,267	11,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1997	12/1/2001
DGN	10/1/2002	12/31/2009
CONST	7/1/2009	7/1/2011
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

Project:	2005071	Function:	Sanitation	Council:	06
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	250	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	8,000	0	0	0	0	0	8,000	0
INSP	SR	0	0	1,000	0	0	0	0	0	1,000	0
	Total	851	0	9,001	0	0	0	0	0	9,001	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	5/13/2009
DGN	6/1/2008	3/15/2010
CONST	6/30/2010	6/30/2012
INSP	6/30/2010	6/30/2012

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA BOULEVARD SEWER RECONSTRUCTION

Project:	2003119	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:	23005001	Department:	Environmental Services	Senate:	12
				House:	25
				Other:	

Description: Replacement and/or rehabilitation of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center. Project will also evaluate alternatives for relocating the sewer service pipes in this area.

Justification: These projects are required by the EPA approved Final Sewer I/I Plan, 1999, as project #SI-CS-57.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	191	0	0	0	0	0	0	0	0	0
DGN	SR	290	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2003	10/1/2007
DGN	10/1/2007	1/1/2008
CONST	3/1/2009	6/1/2010
INSP	3/1/2009	6/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENT

Project:	2006045	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes improvement of the existing Force Main No. 1, including improvements to air relief appurtenances, to improve efficiency and reliability of pumping the design flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: This project will ensure that pumping from Ala Moana WWPS through Force Main No. 1 to the Sand Island WWTP will operate as per design. The project will ensure that the requirements of new facilities at the Ala Moana WWPS and Sand Island WWTP are met, and that operating pressures for Force Main No. 1 stay within acceptable limits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	166	0	0	0	0	0	0	0	0	0
CONST	SR	700	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	866	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/2005	12/1/2008
CONST	6/1/2007	12/1/2008
INSP	7/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

Project:	2010050	Function:	Sanitation	Council:	6
Priority No.:	12	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008. Additional assessment work required by the 2007 Force Main Stipulated Order is scheduled to be complete by 2011.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, and follow-up action plans.

Use of Funds: Plan, design, construct and inspect force main rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	900	0	1	0	0	0	901	0
DGN	SR	0	0	500	1	2,000	0	1	0	2,502	0
CONST	SR	0	0	1	2,000	0	0	40,000	0	42,001	0
INSP	SR	0	0	1	200	0	0	1,200	0	1,401	0
	Total	0	0	1,402	2,201	2,001	0	41,201	0	46,805	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 3

Project:	2006046	Function:	Sanitation	Council:	06
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes planning and design for a new force main, or dual force main, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: Currently, the ability to conduct assessments and maintenance on the two existing force mains is limited due to less than full back-up capacity in the existing lines. The new third force mains will allow fully reliable service when assessment and maintenance work is needed on the existing two force mains. The project is required by the EPA-approved Final Sewer I/I Plan, 1999, as project no. SI-PS-06, and the 2007 Stipulated Order.

Use of Funds: Acquire land, plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	1	0
PLAN	SR	1,040	0	1	0	0	0	0	0	1	0
DGN	SR	1	0	4,000	3,000	0	0	0	0	7,000	0
CONST	SR	0	0	0	110,000	0	0	0	0	110,000	0
INSP	SR	0	0	0	1,500	0	0	0	0	1,500	0
	Total	1,041	0	4,002	114,500	0	0	0	0	118,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2011
CONST	6/30/2011	6/30/2014
INSP	6/30/2011	6/30/2014

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WASTEWATER PUMP STATION MODIFICATION

Project:	1994504	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.

Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final Sewer I/I Plan, 1999, and the Sand Island WWTP NPDES Permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	1,944	0	0	0	0	0	0	0	0	0
CONST	SR	25,155	0	0	0	0	0	0	0	0	0
INSP	SR	2,044	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	29,893	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	10/1/2001
DGN	1/1/2000	8/1/2003
CONST	1/1/2004	8/1/2007
INSP	1/1/2004	8/1/2007
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW

Project:	2008068	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: This project will upgrade the WWPS from 167 MGD to 189 MGD, the 2020-year peak wastewater flow.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, under project #SI-PS-06.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	1	0
DGN	SR	0	0	0	0	1,500	0	1	0	1,501	0
CONST	SR	0	0	0	0	0	0	25,000	0	25,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	1,000	0
	Total	0	0	0	0	1,501	0	26,001	0	27,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	7/1/2012
DGN	7/1/2012	7/1/2014
CONST	7/1/2014	12/1/2016

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA WWPS FORCE MAIN

Project:	2000025	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Work includes planning phase to assess the structural and hydraulic conditions of the existing force mains to convey the projected future peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP. Work also includes route alternatives study for a future third force main.

Justification: The Ala Moana WWPS is required to pump projected future peak wet weather flows. The project is needed to meet the requirements of the new facilities at the Ala Moana WWPS and the Sand Island Treatment Plant, and provide for an efficient and reliable force main system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	1,525	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	1,525	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2000	1/1/2008
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI TRUNK SEWER RELIEF

Project:	1986016	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	15
				House:	30
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue.

Justification: The relief sewer will enable the McCully, Moiliili, Lower Manoa and Kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, as identified by the Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	136	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	1	0	0	1	0
CONST	SR	0	0	0	0	0	4,000	0	0	4,000	0
INSP	SR	0	0	0	0	0	1	0	0	1	0
	Total	986	0	0	0	0	4,002	0	0	4,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/1995	4/1/2006
DGN	2/1/2007	7/1/2013
CONST	7/1/2013	7/1/2015
INSP	7/1/2013	7/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project:	2008069	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Perform condition assessment of force mains to determine any deficiencies and recommended alternatives. 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 2030 peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	600	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	600	0	0	0	0	600	0
	Total	0	601	0	8,601	0	0	0	0	8,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	7/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project:	2004088	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will upgrade two wastewater pump stations (WWPS) to address the need to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan, 1999. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project may 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, to 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 maybe necessary to address projected peak flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	301	1	0	0	0	0	0	0	0	0
DGN	SR	426	1	0	200	0	0	0	0	200	0
CONST	SR	0	2,000	0	3,000	0	0	0	0	3,000	0
INSP	SR	0	300	0	200	0	0	0	0	200	0
	Total	727	2,302	0	3,400	0	0	0	0	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	8/1/2007
DGN	7/1/2008	7/1/2009
CONST	7/1/2009	12/1/2011
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

ALII SHORES SEWER REHABILITATION

Project:	2003121	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: Rehabilitation of approximately 1,510 lf of 36 inch pipe and 8 manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, 1999, as project #KK-CS-10.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	88	0	0	0	0	0	0	0	0	0
DGN	SR	196	0	0	0	0	0	0	0	0	0
CONST	SR	2,882	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	3,167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	6/1/2006
DGN	10/1/2006	2/1/2008
CONST	4/1/2008	6/1/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

BEACHWALK WASTEWATER PUMP STATION

Project:	2006125	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: Future work may include expanding the capacity of the WWPS from 30.4 mgd to the projected 2020 peak flow of 37.9 mgd. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives, may include eliminating or relocating the WWPS. Initial phase of the project includes interim reliability improvements, required pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide adequate relialibilty and capacity in the Beachwalk WWPS based on projections made in the 'Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,000	10	0	0	0	0	0	0	0	0
CONST	SR	0	1,500	0	0	0	0	0	0	0	0
INSP	SR	0	300	0	0	0	0	0	0	0	0
	Total	2,000	1,810	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/1996	7/1/2007
DGN	2/1/2006	9/1/2009
CONST	9/1/2009	9/1/2011
INSP	9/1/2009	9/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project:	1995811	Function:	Sanitation	Council:	04
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: New and/or modifications/upgrades to the existing pump station and force main system to improve reliability and increase wet weather hydraulic capacity. 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: This project addresses the need to provide a replacement/back-up force main as required by the 2007 Force Main Stipulated Order.

Use of Funds: Design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	492	0	0	0	0	0	0	0	0	0
DGN	SR	5,256	1	300	0	0	0	0	0	300	0
CONST	SR	79,486	35,000	1,000	0	0	0	0	0	1,000	0
INSP	SR	2,291	1,000	1,000	0	0	0	0	0	1,000	0
	Total	87,525	36,001	2,300	0	0	0	0	0	2,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	9/30/2009
CONST	9/30/2009	12/31/2011
INSP	9/30/2009	12/31/2011

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

Six-Year CIP and Budget FY 2010 - 2015

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project will continue development of the alternatives for the Central Oahu Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project also provides for planning, design and construction of wastewater facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the WWTP meets recycled water requirements, per DOH guidelines.

Justification: The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds: Design, construct and inspect wastewater, treatment, disposal and reuse improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	139	0	0	0	0	0	0	0	0	0
PLAN	SR	250	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0
DGN	SR	744	1,000	1	0	0	0	0	0	1	0
CONST	SR	0	25,000	15,000	0	0	0	0	0	15,000	0
INSP	SR	0	600	600	0	0	0	0	0	600	0
	Total	1,368	26,600	15,601	0	0	0	0	0	15,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013
INSP	12/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

CHINATOWN SEWER REHABILITATION

Project:	2008070	Function:	Sanitation	Council:	06
Priority No.:	38	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	12
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses deficiencies identified in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	1,500	0	1	0	0	0	1,501	0
CONST	SR	0	0	0	0	46,000	0	0	0	46,000	0
INSP	SR	0	0	0	0	1,200	1,200	0	0	2,400	0
	Total	0	0	1,501	0	47,201	1,200	0	0	49,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2009	12/1/2011
CONST	12/1/2011	12/31/2014

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

Six-Year CIP and Budget FY 2010 - 2015

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	6
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42. The preliminary recommendation is for approximately 9,200 ft. of new 10-inch and 12-inch diameter relief sewers, to follow an alignment that would extend primarily through easements beginning at Nuuanu Road, cross to the Ewa side of Pali Highway, and end below the intersection of Wyllie St. and Liliha St.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42, to address hydraulic capacity issues identified in this Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	400	0	0	0	0	400	0
DGN	SR	0	0	0	1	0	1	0	0	2	0
CONST	SR	0	0	0	0	0	4,500	0	0	4,500	0
INSP	SR	0	0	0	0	0	500	0	0	500	0
	Total	0	0	0	401	0	5,001	0	0	5,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	9/1/2011
DGN	3/1/2011	1/1/2013
CONST	1/2/2013	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project:	2002044	Function:	Sanitation	Council:	03
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project evaluates the need to expand the Enchanted Lake WWPS from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the projected future (2020) peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project objective is to address hydraulic deficiences in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds: Design and construct pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	64	0	0	0	0	0	0	0	0	0
DGN	SR	390	0	200	0	0	0	0	0	200	0
CONST	SR	0	0	1	0	0	0	0	0	1	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	454	0	201	0	0	0	0	0	201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	11/1/2005
DGN	7/1/2007	3/1/2008
CONST	8/1/2008	1/1/2010
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project:	2006132	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	250	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	800	0	0	0	0	800	0
CONST	SR	0	0	0	0	14,000	0	0	0	14,000	0
INSP	SR	0	0	0	0	1,400	0	0	0	1,400	0
	Total	0	251	0	801	15,400	0	0	0	16,201	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project:	2005070	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Extend the force main for Fort DeRussy Wastewater Pump Station (WWPS) along Kalakaua Ave. from where it currently ends by Kapiolani Blvd. to the vicinity of Kanunu St., to connect to the East End Relief Sewer. The extension will require a combination of new force main and gravity pipes, and is being done as a first phase of the project. The second phase is to modify the Fort DeRussy WWPS to accommodate the increased head from the force main extension, and possibly also address wet weather flows, as required by the Final Sewer I/I Plan. This project will change the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer, which has greater capacity and fewer maintenance problems. Planning study being done for the Beachwalk WWPS (New) project will evaluate other alternatives, such as possibly eliminating the Fort DeRussy WWPS. Decisions based on the planning study may affect the scope of the Fort DeRussy WWPS project.

Justification: Hydraulic capacity problems in the Kapiolani Blvd. Trunk Sewer require this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated under a separately funded project. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,574	0	0	0	0	0	0	0	0	0
INSP	SR	614	0	0	0	0	0	0	0	0	0
	Total	6,188	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2004	10/1/2007
CONST	8/1/2006	10/1/2007
INSP	8/1/2006	10/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

FORT WEAVER ROAD MANHOLE & PIPE REHABILITATION (HN-CS-03)

Project:	2002032	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency as required by the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	305	0	0	0	0	0	0	0	0	0
DGN	SR	568	0	0	0	0	0	0	0	0	0
CONST	SR	2,418	0	0	0	0	0	0	0	0	0
INSP	SR	359	0	0	0	0	0	0	0	0	0
	Total	3,651	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	8/1/2004
DGN	7/1/2004	12/1/2005
CONST	6/1/2006	9/1/2007
INSP	6/1/2006	9/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project:	2005073	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	493	0	0	0	0	0	0	0	0	0
DGN	SR	501	1	0	0	0	0	0	0	0	0
CONST	SR	0	6,000	0	0	0	0	0	0	0	0
INSP	SR	0	800	0	0	0	0	0	0	0	0
	Total	994	6,801	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2007
DGN	12/1/2007	12/1/2009
CONST	4/1/2010	4/1/2012
INSP	4/1/2010	4/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

HALONA STREET RELIEF SEWER

Project:	2002036	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	14
				House:	29
				Other:	

Description: This project will provide a relief sewer for the existing sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer. The alignment, length and size of the new sewer will be determined in the engineering phase.

Justification: The project objective is to address hydraulic deficiences in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	151	0	0	0	0	0	0	0	0	0
DGN	SR	199	0	0	0	0	0	0	0	0	0
CONST	SR	3,609	0	0	0	0	0	0	0	0	0
INSP	SR	632	0	0	0	0	0	0	0	0	0
	Total	4,591	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2001	12/1/2005
DGN	2/1/2006	12/1/2007
CONST	10/1/2007	4/1/2009
INSP	10/1/2007	4/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project:	1995812	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Rehabilitation of the existing WWPS, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and is a required project in the SI WWTP NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	GI	1,209	0	0	0	0	0	0	0	0	0
DGN	SR	1,454	0	0	0	0	0	0	0	0	0
CONST	SR	40,960	0	0	0	0	0	0	0	0	0
INSP	SR	2,912	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	46,535	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	9/1/1997
DGN	2/1/1999	12/1/2007
CONST	7/1/2001	12/1/2007
INSP	7/1/2001	12/1/2007
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not limited to, replacing pumps, piping, mechanical and electrical equipment, installing a new generator for emergency power, a replacement structure, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. Existing equipment is outdated, and parts are difficult to obtain due to the age of the equipment. Some minor cracking of the above ground structure has occurred. an upgraded emergency power system is needed to ensure operation during an extended power outage.

Use of Funds: Plan and design the pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	SR	0	300	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	2,500	500	0	0	0	3,000	0
INSP	SR	0	0	0	300	0	0	0	0	300	0
	Total	0	400	0	2,801	500	0	0	0	3,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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

Six-Year CIP and Budget FY 2010 - 2015

HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project:	2010062	Function:	Sanitation	Council:	3
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project, which will address hydraulic and/or structural deficiencies that are found, is included in the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-CS-15.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	300	1	0	0	0	0	301	0
DGN	SR	0	0	1	400	1	0	0	0	402	0
CONST	SR	0	0	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	0	0	0	300	0	0	0	300	0
	Total	0	0	301	401	3,301	0	0	0	4,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HONOULIULI WASTEWATER BASIN ODOR CONTROL

Project:	2010069	Function:	Sanitation	Council:	
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Improvements required in the Honouliuli wastewater basin to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan and design wastewater basin improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	900	1	0	0	0	0	901	0
DGN	SR	0	0	1	1,000	0	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	0	901	1,001	0	16,001	0	0	17,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009110	Function:	Sanitation	Council:	
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning to include updating the West Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	0	7,500	7,000	0	0	0	0	0	7,000	0
DGN	SR	0	2,000	2,000	0	1	0	0	0	2,001	0
CONST	SR	0	1	1	0	1	0	0	0	2	0
INSP	SR	0	1	1	0	1	0	0	0	2	0
EQUIP	SR	0	1	1	0	0	0	0	0	1	0
	Total	0	9,504	9,004	0	3	0	0	0	9,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010053	Function:	Sanitation	Council:	
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds: Plan and design outfall improvements/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	401	0
DGN	SR	0	0	1	0	300	0	1	0	302	0
CONST	SR	0	0	0	0	0	0	2,000	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	0	401	0	301	0	2,001	0	2,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMEN

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the heat treatment system. Project is phased, with first phase to include digesters. Subsequent phases to include centrifuge replacement, final sludge disposal process, co-generation equipment fueled by digester gas to produce power and heat that will be recycled for improved operation efficiency, 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, to make efficient use of digester gas, 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 system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	300	0	0	0	0	0	300	0
DGN	SR	5,194	0	1,000	0	0	0	0	0	1,000	0
CONST	SR	65,735	0	15,000	0	0	0	0	0	15,000	0
INSP	SR	4,485	0	1	0	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	75,414	0	16,301	0	0	0	0	0	16,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	2/1/2002	12/1/2008
CONST	12/1/2008	12/1/2010
INSP	12/1/2008	12/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project:	2003123	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:	91013007	Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade/replace the IPS standby generator. A flow-measuring device may be included in the project. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The upgrade work in the G/P tank inlet channel was identified in the Sewer I/I Plan, 12/99. These upgrade and repair items were included on a priority list by City staff, and included in this project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	451	1	0	0	0	0	0	0	0	0
DGN	SR	1,449	1	0	0	0	0	0	0	0	0
CONST	SR	9,704	1,000	0	0	0	0	0	0	0	0
INSP	SR	900	1	0	0	0	0	0	0	0	0
	Total	12,505	1,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	4/1/2007
DGN	12/1/2006	12/1/2007
CONST	4/1/2008	3/1/2010
INSP	4/1/2008	3/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project:	2004089	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the 1995 Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	47	0	0	0	0	0	0	0	0	0
PLAN	SR	767	0	0	0	0	0	0	0	0	0
DGN	SR	813	0	0	0	0	0	0	0	0	0
CONST	SR	10,990	0	0	0	0	0	0	0	0	0
INSP	SR	557	0	0	0	0	0	0	0	0	0
	Total	13,173	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/2004	12/1/2007
DGN	11/1/2006	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION

Project:	1999802	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in Ilimalia Loop and Mokapu Blvd. in Kailua. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project no. KK-CS-02.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0
DGN	SR	395	0	0	0	0	0	0	0	0	0
CONST	SR	1,950	0	0	0	0	0	0	0	0	0
	Total	2,739	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1999	3/1/2001
DGN	11/1/2004	12/1/2007
CONST	8/1/2007	12/31/2008

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

Six-Year CIP and Budget FY 2010 - 2015

IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project:	2007066	Function:	Sanitation	Council:	07
Priority No.:	36	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project includes projects in Iwilei and Kalihi Kai areas. Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, will rehabilitate manholes along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines. Approximately 43 manholes will be rehabilitated and 3 manhole frame and covers will be replaced. Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, will rehabilitate manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in this area in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, including projects SI-CS-51B and SI-CS-52.

Use of Funds: Plan and design sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	771	0	700	1	0	0	0	0	701	0
DGN	SR	151	0	1	500	1	0	0	0	502	0
CONST	SR	0	0	0	0	15,000	0	0	0	15,000	0
INSP	SR	0	0	0	0	1,200	0	0	0	1,200	0
	Total	922	0	701	501	16,201	0	0	0	17,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	9/1/2009
DGN	12/1/2007	11/1/2010
CONST	11/1/2010	10/31/2012
INSP	11/1/2010	10/31/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KAHALA WASTEWATER PUMP STATION MODIFICATIONS

Project:	2007074	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: This project will evaluate apparent deficiencies in the hydraulic capacity of the pump station, and propose upgrades and modifications to the pump station. Project design and construction phases are combined with Kal. Hwy Sewer project.

Justification: The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0
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	201	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	1/31/2008
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAHANAHOU WASTEWATER PUMP STATION UPGRADE

Project:	2009107	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct upgrade improvements to the Kahanahou Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. The station will be designed to convey the projected 2020 wet weather design flow, per the requirements identified by the EPA-approved Sewer I/I Plan, 1999, project #KK-PS-10.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	150	0	1	0	0	0	0	1	0
DGN	SR	0	150	0	200	0	1	0	0	201	0
CONST	SR	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	300	0	0	300	0
	Total	0	300	0	201	0	2,301	0	0	2,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2011
DGN	1/1/2011	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS

Project:	2004086	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	600	0	0	0	0	0	0	0	0	0
DGN	SR	486	1	0	0	0	0	0	0	0	0
CONST	SR	0	1,500	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
	Total	1,086	1,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	11/1/2007
DGN	11/1/2007	7/1/2009
CONST	7/1/2009	12/1/2010
INSP	7/1/2009	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project:	2006129	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the pump station, including new variable frequency drives.

Justification: This project was recommended by the Waimanalo Wastewater Facilities Plan, 1997. The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	150	1	0	0	151	0
DGN	SR	0	0	0	0	1	200	0	0	201	0
CONST	SR	0	0	0	0	0	0	0	1,500	1,500	0
INSP	SR	0	0	0	0	0	0	0	150	150	0
	Total	0	0	0	0	151	201	0	1,650	2,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2012	9/30/2013
DGN	9/30/2013	9/30/2015
CONST	9/30/2015	9/30/2017
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project:	2005074	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. and to P.S. No. 1, Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	200	1	0	0	0	0	0	0	0	0
DGN	SR	33	1	0	0	0	0	0	0	0	0
CONST	SR	0	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	600	0	0	0	0	0	0	0	0
	Total	232	1,602	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2005	11/1/2007
DGN	11/1/2007	4/1/2009
CONST	4/1/2009	4/1/2011
INSP	4/1/2009	4/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA/KANEOHE SEWER REHABILITATION

Project:	2003127	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate and re-line sewermains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan ("KKK Facilities Plan"). Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant.

Justification: The K-K-K Facilites Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	830	0	0	0	0	0	0	0	0	0
DGN	SR	1,110	1	0	0	0	0	0	0	0	0
CONST	SR	6,964	1,000	0	0	0	0	0	0	0	0
INSP	SR	700	1	0	0	0	0	0	0	0	0
	Total	9,603	1,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2004	9/1/2007
DGN	3/1/2007	12/1/2007
CONST	4/1/2008	10/1/2010
INSP	4/1/2008	10/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:	3
Priority No.:	26	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	0	3,500	2,000	0	0	0	0	0	2,000	0
DGN	SR	0	2,000	3,000	0	1	0	0	0	3,001	0
CONST	SR	0	1	1	0	1	0	0	0	2	0
INSP	SR	0	1	1	0	1	0	0	0	2	0
EQUIP	SR	0	1	1	0	0	0	0	0	1	0
	Total	0	5,504	5,004	0	3	0	0	0	5,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability issues, verify adequacy of plant capacity for peak design flows, and address odor and noise issues. Project will consider the requirements of Sewer I/I Plan required projects for this WWTP, including project nos. KK-TP-01 and KK-TP-02.

Justification: Continued reliability of treatment and adequacy of flow capacity is required by NPDES permit and Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	500	1	0	0	0	0	0	0	0	0
DGN	SR	667	1	0	0	0	0	0	0	0	0
CONST	SR	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	1,000	0	0	0	0	0	0	0	0
	Total	1,167	1,003	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010048	Function:	Sanitation	Council:	3
Priority No.:	35	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds: Plan and design outfall improvements/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	401	0
DGN	SR	0	0	1	0	300	0	1	0	302	0
CONST	SR	0	0	0	0	0	0	2,000	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	0	401	0	301	0	2,001	0	2,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project:	2000081	Function:	Sanitation	Council:	03
Priority No.:	39	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to improve and simplify its operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

Justification: Project will improve and simplify the operation and increase the reliability of the existing dewatering system.

Use of Funds: Plan and design dewatering system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	151	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	500	0	200	0	0	0	700	0
CONST	SR	0	0	0	0	5,000	0	0	0	5,000	0
INSP	SR	0	0	0	0	500	0	0	0	500	0
	Total	151	0	501	0	5,700	0	0	0	6,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2009
DGN	6/1/2009	5/1/2010
CONST	6/1/2010	5/1/2012
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KALAELOA SEWER SYSTEM UPGRADE

Project:	2001009	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Upgrade the existing sewer system within the former Barbers Point Naval Air Station, now the Kalaeloa District, consistent with the City's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. The useful service life of pipelines would be shortened, leading to an early need for a more extensive replacement project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	200	0	0	1	0	0	0	0	1	0
DGN	SR	1	0	0	300	1	0	1	300	602	0
CONST	SR	0	0	0	0	1,200	0	4,000	0	5,200	3,500
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	201	0	0	301	1,201	0	4,001	300	5,803	3,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2009	12/1/2010
DGN	12/1/2009	12/1/2011
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project:	2006047	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Work consists of rehabilitation of the sewer trunkline connecting the Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP, including rehabilitation of the intake chambers at the WWTP.

Justification: The sewer line will provide greater system reliability and capacity to provide for future peak flows. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	SR	670	1	0	0	0	0	0	0	0	0
CONST	SR	6,855	500	0	0	0	0	0	0	0	0
INSP	SR	661	1	0	0	0	0	0	0	0	0
	Total	8,186	502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	3/1/2008
CONST	3/1/2008	9/1/2008
INSP	3/1/2008	9/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

KALAHEO AVENUE RELIEF SEWER

Project:	2009113	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer on Kalaheo Avenue between Mokapu Road and Kainui Drive, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01. The preliminary recommendation is for a new 48-inch diameter relief sewer, to be installed parallel to the existing 54-inch diameter trunk sewer.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01, to address hydraulic capacity issues identified in the Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	800	0	1	0	0	801	0
CONST	SR	0	0	0	0	0	10,000	0	0	10,000	0
INSP	SR	0	0	0	0	0	800	0	0	800	0
	Total	0	401	0	801	0	10,801	0	0	11,602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	9/1/2010
DGN	9/1/2010	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	906	0	0	0	0	0	0	0	0	0
DGN	SR	1,260	1	0	0	0	0	0	0	0	0
CONST	SR	0	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	500	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	2,166	1,502	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2009
CONST	3/1/2009	3/1/2012
INSP	3/1/2009	3/1/2012
EQUIP	3/1/2009	3/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KALIHI/NUUANU AREA SEWER REHABILITATION

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	12
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively.

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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	900	1	0	0	0	0	0	0	0	0
PLAN	SR	1,733	1	0	0	0	0	0	0	0	0
DGN	SR	2,833	1	0	0	0	0	0	0	0	0
CONST	SR	57,193	10,000	0	0	0	0	0	0	0	0
INSP	SR	1,389	1,000	0	0	0	0	0	0	0	0
	Total	64,048	11,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/2005	12/1/2007
DGN	1/1/2007	1/1/2008
CONST	3/1/2008	12/1/2009
INSP	3/1/2008	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

KALIHI VALLEY RECONSTRUCTED SEWER

Project:	1999801	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	16
TMK:		Department:	Environmental Services	Senate:	15
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. Hydraulic capacity must be upgraded to accommodate future development and projected peak flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0
DGN	SR	3,792	0	0	0	0	0	0	0	0	0
CONST	SR	3,361	0	0	0	0	0	0	0	0	0
INSP	SR	1,023	0	0	0	0	0	0	0	0	0
	Total	8,786	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1999	3/1/2007
DGN	9/1/2006	12/1/2007
CONST	5/1/2008	12/1/2010
INSP	5/1/2008	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	7
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project provides for required capacity of the wastewater pump station to address anticipated wet weather storm flows, and provides for other needed improvements which will be evaluated in the planning phase. Analysis of the required capacity in the tributary and downstream areas will be included in the planning phase.

Justification: Project is needed to address hydraulic capacity needs anticipated during high wet weather storm flows. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-PS-01.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	500	1	0	0	0	0	501	0
DGN	SR	0	0	1	800	0	1	0	0	802	0
CONST	SR	0	0	0	0	0	6,000	0	0	6,000	0
INSP	SR	0	0	0	0	0	700	0	0	700	0
	Total	0	0	501	801	0	6,701	0	0	8,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or alongside the existing alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

Justification: The project will provide improvements to ensure continued reliability of the force main, as required by EPA and DOH. A portion of the force main inside the pump station has experienced corrosion, and there is a risk that other portions of the force main may be deteriorated and need to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	SR	0	200	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	600	0	0	0	0	600	0
	Total	0	300	0	601	0	0	0	0	601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2009
DGN	6/1/2009	1/1/2011
CONST	1/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project:	2001004	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Replace an existing 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance. During the planning phase, sewers in the vicinity of this proposed relocation were evaluated, and included in the project. The project includes rehabilitation of a 27-inch sewer upstream of the Kaneohe Bay WWPS No. 1.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Two drop manholes were identified as critical repair projects and underwent emergency repair. The long term solution in this area is the proposed sewer line realignment project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	692	1	0	0	0	0	0	0	0	0
DGN	SR	709	1	0	0	0	0	0	0	0	0
CONST	SR	8,644	500	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
	Total	10,045	503	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	9/1/2001	9/1/2007
DGN	12/1/2006	4/1/2008
CONST	4/1/2008	10/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

Project:	2006049	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	25
				House:	48
				Other:	

Description: Work involves improving the existing pump station. The improvements will increase reliability of continued service connecting the Kaneohe Sewer System with the Kaneohe-Kailua Force Main and to the Kailua WWTP.

Justification: A major rehabilitation is needed to increase reliability of continued service.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	SR	3,212	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	3,212	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	11/1/2007	6/1/2008
INSP	11/1/2007	6/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

Project:	2010068	Function:	Sanitation	Council:	3
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, and follow-up action plans.

Use of Funds: Plan and design force main rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	500	1	0	0	0	0	501	0
DGN	SR	0	0	1	1,000	0	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	40,000	0	0	40,000	0
INSP	SR	0	0	0	0	0	1,200	1,000	0	2,200	0
	Total	0	0	501	1,001	0	41,201	1,000	0	43,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE/KAILUA FORCE MAIN NO. 2

Project:	2006051	Function:	Sanitation	Council:	03
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Construct a new force main to provide continuity of sewer flow.

Justification: Investigation, assessment and maintenance of this force main is necessary to determine its current structural and operating conditions. A new second force main will provide improved reliability of service, provide a means for shutting down the existing force main for assessment and maintenance, and reduce the potential for spills.

Use of Funds: Acquire land, plan and design force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	1	1	0	0	0	0	2	0
PLAN	SR	573	0	1	1	0	0	0	0	2	0
DGN	SR	1	0	3,000	2,000	0	0	0	0	5,000	0
CONST	SR	0	0	0	85,000	0	0	0	0	85,000	0
INSP	SR	0	0	0	1,200	0	0	0	0	1,200	0
	Total	574	0	3,002	88,202	0	0	0	0	91,204	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2014
INSP	12/1/2011	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

Project:	2008072	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: This project will address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the 2020 peak wet weather design flow, and will also evaluate structural condition of the sewers.

Justification: Addressing potential hydraulic deficiencies is required as part of the EPA-approved Sewer I/I Plan, and includes projects KK-CS-13 (Alii Shores Relief Sewer), KK-CS-20 (Kaha St. Relief Sewer), KK-CS-21 (Kahuhipa St. Relief Sewer), KK-CS-22 (Namoku St. Relief Sewer), KK-CS-23 (Puohala Relief Sewer), and KK-CS-25 (Makahio St. Relief Sewer).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	1	1,000	0	1	0	1,002	0
CONST	SR	0	0	0	0	0	0	12,000	0	12,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	1,000	0
	Total	0	0	0	101	1,001	0	13,001	0	14,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	7/1/2009
DGN	12/1/2010	12/31/2011
CONST	1/1/2012	12/31/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACI

Project:	2007067	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will address current hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility. The planning phase will develop and evaluate alternatives to address the deficiency, including the proposed 6 million gallon wet weather storage basin, along with diversion pumping facilities, odor control, and other appurtenances.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-TP-03, Kaneohe WWPTF Storage. The 1998 Kailua-Kaneohe-Kahaluu Facilities Plan recommended the storage facility and relief sewers should be built. This project is based on conveying the 2020-year peak wet weather design flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	676	0	0	1	1	0	0	0	2	0
DGN	SR	1	0	0	2,500	3,000	1	1	0	5,502	0
CONST	SR	0	0	0	0	0	85,000	1	0	85,001	0
INSP	SR	0	0	0	0	0	1,200	1,200	0	2,400	0
	Total	677	0	0	2,501	3,001	86,201	1,202	0	92,905	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2008	12/1/2011
DGN	12/1/2010	12/1/2012
CONST	7/1/2012	12/1/2014
INSP	7/1/2012	12/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

KAPIOLANI AREA REVISED SEWER SYSTEM

Project:	2000070	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: The project consists of re-sewering and rehabilitating the existing sewers in the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new and rehabilitated sewer collection system will discharge into the existing trunk sewer.

Justification: This project will allow for additional development in the vicinity of this area. The project is included in the small sewer mainline program required by the Sewer I/I Plan, identified as project SCIP 26.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0
PLAN	SR	699	0	0	0	0	0	0	0	0	0
DGN	SR	1,003	1	0	0	0	0	0	0	0	0
CONST	SR	12,882	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0
	Total	14,604	1,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2001	12/1/2007
DGN	9/1/2006	1/1/2008
CONST	3/1/2008	3/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project:	1996805	Function:	Sanitation	Council:	04
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	07
				House:	07
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehab is a necessary step towards relieving current restrictions on new connections. Modernizing the station and force main system is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

Use of Funds: Design and construct sewer rehabilitation and pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,872	0	100	0	0	0	0	0	100	0
CONST	SR	13,116	0	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	15,397	0	1,100	0	0	0	0	0	1,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1996	3/1/2001
DGN	1/1/2004	2/1/2007
CONST	10/1/2007	3/1/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

LAIE SEWERS

Project:	2008073	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.

Justification: These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project:	2006056	Function:	Sanitation	Council:	99
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies.

Justification: The rehab work is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects HN-CS-05B and 05C.

Use of Funds: Design, construct and inspect sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	160	0	0	0	0	0	0	0	0	0
DGN	SR	101	0	50	0	0	0	0	0	50	0
CONST	SR	0	0	1,000	0	0	0	0	0	1,000	0
INSP	SR	0	0	110	0	0	0	0	0	110	0
	Total	262	0	1,160	0	0	0	0	0	1,160	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will replace the existing force main with a new force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe, built in the mid-1980's. The new force main system will be constructed in approximately the same alignment, or alongside the existing alignment. The project includes assessment and rehabilitation work for the existing force main if determined to be appropriate, and work at the pump station that may be needed to provide compatibility with the new force main system.

Justification: The existing force main experienced a break in January 2007. During the repair work, it was determined that the existing pipe needs to be reconstructed or replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	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	0	10,802	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	10/1/2008
DGN	10/1/2008	10/1/2009
CONST	6/30/2011	12/31/2012
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Consists of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easement is an estimated 10,000 square feet.

Justification: Justification - project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and will eventually serve several thousand homes. Connecting sewerage facilities are not available.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	SR	0	0	0	200	1	0	0	0	201	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	1	200	1	0	0	202	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	2,600	0	0	2,600	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	201	201	2,601	0	0	3,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2008	1/1/2010
DGN	2/1/2010	12/1/2012
CONST	7/1/2012	12/31/2014
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project:	2006058	Function:	Sanitation	Council:	01
Priority No.:	18	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	45
				Other:	

Description: Project will address the hydraulic deficiencies in the existing sewers to accommodate wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

Justification: Development is limited if capacity is not increased.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	541	0	0	0	0	0	0	0	0	0
DGN	SR	209	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	5,000	0	0	0	0	0	5,000	0
INSP	SR	0	0	300	0	0	0	0	0	300	0
	Total	750	0	5,301	0	0	0	0	0	5,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	12/1/2010
CONST	12/1/2010	5/1/2012
INSP	12/1/2010	5/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project:	1997810	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: The project consists of constructing a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced.

Justification: The project is required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	235	0	0	235	0
PLAN	SR	0	0	0	100	1	0	0	0	101	0
DGN	SR	0	0	0	1	380	0	1	0	382	0
CONST	SR	0	0	0	0	0	0	2,700	0	2,700	0
INSP	SR	0	0	0	0	0	0	500	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	101	381	235	3,201	0	3,918	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2009	12/1/2010
DGN	1/1/2010	5/1/2012
CONST	6/1/2012	12/1/2013
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

MANOA SEWER RELIEF/REHABILITATION

Project:	2008074	Function:	Sanitation	Council:	05
Priority No.:	40	Program:	Sewage Collection And Disposal	Nbrd Board:	07
TMK:		Department:	Environmental Services	Senate:	10
				House:	24
				Other:	

Description: This project will address current hydraulic deficiencies in the Manoa Pipeline and in the Manoa collection sewers, and address structural deficiencies as determined in the planning phase. Project includes several sections of relief sewer located on East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the Univeristy of Hawaii at Manoa Campus.

Justification: This project (SI-CS-15) is described in the EPA-approved Final Sewer I/I Plan, and is based upon conveying the 2020 peak wet weather design flow.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	670	0	1	0	0	0	671	0
CONST	SR	0	0	0	0	6,700	0	0	0	6,700	0
INSP	SR	0	0	0	0	1,000	0	0	0	1,000	0
	Total	0	0	671	0	7,701	0	0	0	8,372	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST	7/1/2012	12/31/2014

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

Six-Year CIP and Budget FY 2010 - 2015

MILILANI SEWAGE TREATMENT PLANT, PHASE 3 EXPANSION

Project: 1970067
Priority No.:
TMK:

Function: Sanitation
Program: Sewage Collection And Disposal
Department: Environmental Services

Council:
Nbrd Board:
Senate:
House:
Other:

Description: Developer's contribution for sewage treatment plant expansion.

Justification: Project of local benefit and meets the needs caused by increased population.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	DV	113	0	0	0	0	0	0	0	0	0
	Total	113	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project:	1999807	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	18
				House:	38
				Other:	

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	462	0	0	0	0	0	0	0	0	0
DGN	SR	853	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
	Total	1,315	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	4/11/2007	10/31/2008
CONST	4/1/2009	10/1/2011
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project:	1999809	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	00
				House:	00
				Other:	

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	1,861	0	0	0	0	0	0	0	0	0
CONST	SR	349	0	0	0	0	0	0	0	0	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	3,147	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1998	12/1/2005
DGN	12/1/1999	12/1/2008
CONST	10/1/2001	12/1/2008
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project:	2006053	Function:	Sanitation	Council:	05
Priority No.:	19	Program:	Sewage Collection And Disposal	Nbrd Board:	08
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewer lines in Moiliili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58 and project#SI-CS-30, to address structural and hydraulic deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

Justification: During the investigation work for the Sewer I/I Plan, sewer lines and manholes were inspected and determined to need rehabilitation. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-58 and project SI-CS-30.

Use of Funds: Design, construct and inspect sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	398	0	0	0	0	0	0	0	0	0
DGN	SR	251	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	5,000	0	0	0	0	0	5,000	0
INSP	SR	0	0	450	0	0	0	0	0	450	0
	Total	649	0	5,451	0	0	0	0	0	5,451	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	5/1/2008
DGN	5/1/2008	5/1/2009
CONST	1/1/2011	12/1/2013
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

NIU VALLEY WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project:	2006060	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will replace the existing force main with a new force main. The existing force main is approximately 3,360 feet long, and consists mostly of 16-inch diameter cast iron pipe, built around 1959. The new force main will be constructed in approximately the same alignment, or alongside the existing alignment.

Justification: The old force main experienced two breaks in February, 2005.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,078	0	0	0	0	0	0	0	0	0
CONST	SR	17,096	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	SR	143	0	0	0	0	0	0	0	0	0
	Total	18,318	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	3/1/2006	12/1/2007
CONST	5/1/2006	6/1/2008
INSP	5/1/2006	6/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project:	2006057	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	349	0	0	0	0	0	0	0	0	0
	Total	349	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	6/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:	41	Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and sewerlines on the Old Sewer Tunnel pipeline.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as SI-CS-60.

Use of Funds: Plan and design sewer and manhole rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	200	1	0	0	0	0	0	1	0
DGN	SR	0	1	400	0	1	0	0	0	401	0
CONST	SR	0	0	0	0	2,000	0	0	0	2,000	0
	Total	0	201	401	0	2,001	0	0	0	2,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2010
CONST	7/1/2010	12/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

PACIFIC PALISADES DIVERSION SEWER LINE

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: The project consists of construction of 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS and the demolition of the Pacific Palisades WWPS.

Justification: The project will eliminate the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer which could help to reduce potential surcharge conditions in peak flows. The project is included in the EPA-approved Final Sewer I/I Plan, as project #HN-CS-09.

Use of Funds: Plan and design sewer line improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	500	0	1	0	0	0	501	0
DGN	SR	0	0	1	0	700	0	1	0	702	0
CONST	SR	0	0	0	0	0	0	6,000	0	6,000	0
INSP	SR	0	0	0	0	0	0	600	0	600	0
	Total	0	0	501	0	701	0	6,601	0	7,803	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2012
DGN	7/1/2013	7/1/2014
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

PALOLO VALLEY SEWER REHABILITATION

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:	42	Program:	Sewage Collection And Disposal	Nbrd Board:	06
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project is to address current hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project is based upon conveying the 2020 peak wet weather design flow.

Justification: This project includes projects (SI-CS-17, Palolo Relief Sewer; and SI-CS-27, Waiomao Stream Relief Sewer) from the EPA-approved Final Sewer I/I Plan and other projects (SCIP 5, 17, 18, and various SMPR projects) that are included in the small sewer mainline program of the Sewer I/I Plan.

Use of Funds: Plan and design sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	2,000	0	1	0	0	0	2,001	0
CONST	SR	0	0	0	0	40,000	0	0	0	40,000	0
INSP	SR	0	0	0	0	1,200	1,200	0	0	2,400	0
	Total	0	0	2,001	0	41,201	1,200	0	0	44,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2011
CONST	7/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:	1	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SW	885	1,583	1,632	1,583	1,583	1,583	1,583	1,583	9,547	0
DGN	GN	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,690	3,193	3,372	3,193	3,193	3,193	3,193	3,193	19,337	0
INSP	GN	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,616	1,943	2,131	1,943	1,943	1,943	1,943	1,943	11,846	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	4,191	6,719	7,135	6,719	6,719	6,719	6,719	6,719	40,730	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project:	2003120	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	619	0	0	0	0	0	0	0	0	0
DGN	SR	1,153	0	0	0	0	0	0	0	0	0
CONST	SR	6,838	0	0	0	0	0	0	0	0	0
INSP	SR	714	0	0	0	0	0	0	0	0	0
	Total	9,324	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project:	2000072	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	19
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of the lines in the St. Louis Heights area.

Justification: This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	975	0	0	0	0	0	0	0	0	0
DGN	SR	880	0	0	0	0	0	0	0	0	0
CONST	SR	7,380	0	0	0	0	0	0	0	0	0
INSP	SR	1,079	0	0	0	0	0	0	0	0	0
	Total	10,314	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2002	4/1/2005
DGN	10/1/2005	9/1/2007
CONST	5/1/2007	12/1/2008
INSP	5/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION

Project:	2002039	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "Phase 2" work. All these work items are located in the "Sand Island Sewer Basin", which covers from Kuliouou to Red Hill.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified in the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	255	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0
CONST	SR	5,866	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	6,581	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	10/1/2003
DGN	11/1/2003	12/1/2005
CONST	6/1/2006	12/1/2007
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project:	2010049	Function:	Sanitation	Council:	07
Priority No.:	25	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: Improvements required in the Sand Island wastewater basin to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan and design wastewater basin improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	900	1	0	0	0	0	901	0
DGN	SR	0	0	1	1,000	0	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	15,000	0	0	15,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	0	901	1,001	0	16,001	0	0	17,903	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:	7
Priority No.:	24	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	8
				House:	16
				Other:	

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds: Acquire land, plan, design, construct, inspect and provide related equipment for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	1	0
PLAN	SR	0	8,500	7,000	0	0	0	0	0	7,000	0
DGN	SR	0	2,000	2,000	0	1	0	0	0	2,001	0
CONST	SR	0	1	1	0	1	0	0	0	2	0
INSP	SR	0	1	1	0	1	0	0	0	2	0
EQUIP	SR	0	1	1	0	0	0	0	0	1	0
	Total	0	10,504	9,004	0	3	0	0	0	9,007	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2011
DGN	6/1/2011	1/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Upgrade, refurbish and expand all treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the Sand Island NPDES Permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
PLAN	SR	1,641	0	0	0	0	0	0	0	0	0
DGN	SR	17,692	1	0	0	0	0	0	0	0	0
CONST	SR	244,667	1	0	0	0	0	0	0	0	0
INSP	SR	4,010	1,000	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
	Total	268,011	1,002	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/1999	6/1/2001
DGN	3/1/1999	12/1/2008
CONST	4/1/2007	12/1/2009
INSP	4/1/2007	12/1/2009
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Periodic assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	300	0	1	0	0	301	0
CONST	SR	0	0	0	0	0	2,000	0	0	2,000	0
	Total	0	401	0	301	0	2,001	0	0	2,302	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project:	1989071	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant.

Justification: The project is required by the Sand Island WWTP NPDES permit and the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	6,663	0	0	0	0	0	0	0	0	0
CONST	SR	185,747	0	0	0	0	0	0	0	0	0
INSP	SR	5,637	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	202,047	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	7/1/2001
DGN	12/1/1994	7/1/2001
CONST	12/1/2001	6/1/2007
INSP	10/1/2001	6/1/2007
EQUIP		
RELOC		

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

Six-Year CIP and Budget FY 2010 - 2015

SEWER CONDITION ASSESSMENT PROGRAM

Project:	2007068	Function:	Sanitation	Council:	99
Priority No.:	7	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program will monitor the structural condition of critical sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections of sewers and force mains, using procedures developed in the Infiltration/Inflow (I/I) Program.

Justification: This program is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999 as the 'Critical Sewer Structural Condition Assessment Program'.

Use of Funds: Conduct planning for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	9,509	3,000	5,000	5,000	0	0	0	0	10,000	0
	Total	9,509	3,000	5,000	5,000	0	0	0	0	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

Project:	2008088	Function:	Sanitation	Council:	99
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1,000	0	0	0	0	0	1,000	0
	Total	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	Function:	Sanitation	Council:	99
Priority No.:	6	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for the top priority sewer mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay). This project provides funding for the "Small Diameter Sewer Rehabilitation Program", which is one of five required supplemental programs in the EPA-approved Sewer I/I Plan. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: This project addresses sewer lines that need structural rehabilitation. The establishment of a program to address small mainline and lateral rehabilitation is a requirement of the Final Sewer I/I Plan.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	29	1	1	1	1	1	1	1	6	1
LAND	SW	0	0	0	0	0	0	0	0	0	0
PLAN	SR	660	100	100	100	100	100	100	100	600	100
PLAN	SW	163	0	0	0	0	0	0	0	0	0
DGN	SR	2,771	200	200	200	200	200	200	200	1,200	200
DGN	SW	339	0	0	0	0	0	0	0	0	0
CONST	SR	20,042	7,000	15,000	5,500	5,500	5,500	5,500	5,500	42,500	5,500
CONST	SW	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	1	1	1	1	1	1	6	1
	Total	24,004	7,302	15,302	5,802	5,802	5,802	5,802	5,802	44,312	5,802

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

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

Six-Year CIP and Budget FY 2010 - 2015

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project:	2002043	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.

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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0
PLAN	SR	790	1	0	0	0	0	0	0	0	0
DGN	SR	870	20	0	0	0	0	0	0	0	0
CONST	SR	2,420	300	0	0	0	0	0	0	0	0
INSP	SR	626	30	0	0	0	0	0	0	0	0
	Total	4,707	352	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	12/1/2007
CONST	3/1/2008	3/1/2010
INSP	3/1/2008	3/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

SEWER RELIEF PROJECT AT AMELIA STREET

Project:	2002041	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The name of this project in the planning and design phase was "Sewer Relief projects at Kahanahou Circle and Amelia St." The construction phase will be split, with the FY05 funding used for repairs needed at Kahanahou Circle. Rehabilitation of sewer lines and laterals by CIPP-lining is needed in the Kahanahou Circle neighborhood. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The Amelia St. project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

Justification: The project objective is to address current deficiences in the sewers along Amelia St./Richard Lane, in Kalihi, and Kahanahou Circle, in Kaneohe, identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	107	0	0	0	0	0	0	0	0	0
DGN	SR	149	0	0	0	0	0	0	0	0	0
CONST	SR	3,417	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	3,673	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2001	7/1/2007
DGN	4/1/2007	1/1/2008
CONST	4/1/2008	4/1/2010
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:	43	Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project is to address a hydraulic deficiency at the Uwalu WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump capacity from 0.25 MGD to 0.6 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as WH-PS-02, is to address hydraulic deficiencies and to accommodate the future (2020) peak wet weather design flow.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	300	1	0	0	0	0	301	0
CONST	SR	0	0	0	1,500	0	0	0	0	1,500	0
INSP	SR	0	0	0	200	0	0	0	0	200	0
	Total	0	0	301	1,701	0	0	0	0	2,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2008
DGN	12/1/2007	7/1/2010
CONST	7/1/2010	12/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZAT

Project:	2002046	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes evaluating the proposed upgrade of the treatment plant influent pumping station (IPS) to 7.0 Mgd, providing wet weather storage facilities, and other improvements at the headworks of the WWTP. The storage facility may include pumping, washdown and odor control facilities and other piping appurtenances. Also included is an influent flow metering system. The proposed project will consider the future (2020) peak wet weather design flow.

Justification: The project objective is to address hydraulic deficiencies at the Wahiawa WWTP based on the EPA-approved Final Sewer I/I Plan, 1999. Other improvements at the headworks and IPS may be included in the recommendations, following the evaluation of the facilities in the planning phase. Project #WH-TP-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	369	0	0	0	0	0	0	0	0	0
DGN	SR	460	500	0	0	0	0	0	0	0	0
CONST	SR	0	7,000	0	0	0	0	0	0	0	0
INSP	SR	500	500	0	0	0	0	0	0	0	0
	Total	1,329	8,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	8/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2009
INSP	12/1/2008	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WAIALAE IKI SEWER REHABILITATION

Project:	2007069	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	99
				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.

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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	10/1/2008	10/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE WASTEWATER FACILITIES PLAN

Project:	2010047	Function:	Sanitation	Council:	1
Priority No.:	30	Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds: Conduct a wastewater facilities plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	800	0	0	0	0	0	800	0
	Total	0	0	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

Project:	2007070	Function:	Sanitation	Council:	08
Priority No.:	44	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will reduce WWI/I to minimize relief sewer line requirements in downstream facilities, and to correct structural defects. Located by Kamehameha Highway near Pearl Harbor's East Loch, Model Basin 7D01A requires rehabilitation for WWI/I reduction. The project will include I/I source detection to determine minibasins within basin 7D01A for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds: Plan and design the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	514	1	1	0	0	0	0	0	1	0
DGN	SR	1	500	400	1	0	0	0	0	401	0
CONST	SR	0	0	0	9,000	0	0	0	0	9,000	0
INSP	SR	0	0	0	800	0	0	0	0	800	0
	Total	515	501	401	9,801	0	0	0	0	10,202	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	7/1/2012	7/1/2014
INSP	12/1/2010	7/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKALUA WASTEWATER PUMP STATION UPGRADE

Project:	2008080	Function:	Sanitation	Council:	02
Priority No.:	45	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project is to address hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump capacity from 0.36 MGD to 0.96 MGD based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as KK-PS-02, and is based upon conveying the 2020 peak wet weather design flow.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	200	0	1	0	0	0	201	0
CONST	SR	0	0	0	0	1,500	0	0	0	1,500	0
INSP	SR	0	0	0	0	200	0	0	0	200	0
	Total	0	0	201	0	1,701	0	0	0	1,902	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2010
CONST	7/1/2012	7/1/2014

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	Function:	Sanitation	Council:	99
Priority No.:	46	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides for a required increase in the capacity of the wastewater pump station to address anticipated wet weather storm flows, from approximately 1.30 mgd to 3.29 mgd, and provides for other needed improvements which will be evaluated in the planning phase. Analysis of the capacity and flows in the tributary and downstream areas will be included in the planning phase.

Justification: To address hydraulic deficiencies due to anticipated high wet weather storm flows, the capacity of the pump station needs to be upgraded. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-PS-12.

Use of Funds: Design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	109	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	100	1	0	0	0	0	101	0
CONST	SR	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
	Total	110	0	100	5,501	0	0	0	0	5,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	10/1/2008
DGN	12/1/2008	12/1/2010
CONST	7/1/2011	12/1/2013
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	21
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in the EPA-approved Final Sewer I/I Plan, 1999, under project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

Justification: This project is necessary to address structural deficiencies. The deficiencies are identified in the Final Sewer I/I Plan, under project #SI-CS-59.

Use of Funds: Plan, design, construct and inspect the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	403	1	1	0	0	0	0	0	1	0
DGN	SR	201	200	800	1	0	0	0	0	801	0
CONST	SR	0	5,000	10,000	10,000	0	0	0	0	20,000	0
INSP	SR	0	500	800	800	0	0	0	0	1,600	0
	Total	604	5,701	11,601	10,801	0	0	0	0	22,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	6/1/2008
DGN	7/1/2008	12/1/2009
CONST	1/1/2010	12/1/2011
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project:	2002033	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration. Bids received in Dec. 2006 were higher than available budget, a contract could not be awarded, and FY06 funds lapsed. The current plan is to re-package and re-bid, using FY07 and FY08 funds.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the EPA-approved "Final Sewer I/I Plan", as project #HN-CS-10B. The study identified this area as being cost effective for rehabilitation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	109	1	0	0	0	0	0	0	0	0
PLAN	SR	778	0	0	0	0	0	0	0	0	0
DGN	SR	1,843	1	0	0	0	0	0	0	0	0
CONST	SR	47,268	8,000	0	0	0	0	0	0	0	0
INSP	SR	1,300	1	0	0	0	0	0	0	0	0
	Total	51,297	8,003	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2001	6/1/2007
DGN	6/1/2004	12/1/2007
CONST	3/1/2008	8/1/2009
INSP	3/1/2008	8/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO SEWER REHABILITATION

Project:	2003125	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	263	0	0	0	0	0	0	0	0	0
DGN	SR	635	0	0	0	0	0	0	0	0	0
CONST	SR	3,149	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
	Total	4,047	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	3/1/2007
DGN	11/1/2006	1/1/2008
CONST	3/1/2008	3/1/2009
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project:	2007072	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project 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:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	0	1	0	250	0	0	0	0	250	0
PLAN	SR	1,732	1	0	1	0	0	0	0	1	0
DGN	SR	1	2,000	0	2,000	1	1	0	0	2,002	0
CONST	SR	0	0	0	1	60,000	60,000	0	0	120,001	0
INSP	SR	0	0	0	1	2,000	2,000	0	0	4,001	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	1,733	2,002	0	2,253	62,001	62,001	0	0	126,255	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2010	5/1/2012
PLAN	1/1/2007	12/1/2010
DGN	1/1/2010	12/1/2012
CONST	1/1/2011	5/1/2013
INSP	1/1/2011	5/1/2013
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU SEWER REPLACEMENT/RELIEF

Project:	2003122	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accommodate the future (2020) peak wet weather design flow. Additional planning funds needed to re-evaluate wet weather flows, which may provide for reduction of scope of the project.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	1	0	0	0	0	0	0	0	0	0
PLAN	SR	105	0	0	0	0	0	0	0	0	0
DGN	SR	456	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	800	0	0	0	0	800	0
	Total	562	0	0	8,801	0	0	0	0	8,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2004	12/1/2007
DGN	1/1/2008	6/1/2009
CONST	8/1/2009	8/1/2011
INSP	8/1/2009	8/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	09
Priority No.:	47	Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	17
				House:	38
				Other:	

Description: This project will address hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. The project will consider expanding the pump station's capacity from 1.58 million gallons per day (mgd) to 3.55 mgd to accommodate the projected peak wet weather I/I design flows.

Justification: This project was developed to address the hydraulic deficiency at the Waipio WWPS based on the critical sewer hydraulic analysis. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-01.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	257	0	1	0	0	0	0	0	1	0
DGN	SR	1	0	500	1	0	0	0	0	501	0
CONST	SR	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	500	0	0	0	0	500	0
	Total	258	0	501	4,501	0	0	0	0	5,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	6/1/2008
DGN	6/1/2007	12/1/2009
CONST	12/1/2010	12/1/2012
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project:	2000066	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

Justification: The project addresses the requirements of the Sewer I/I Plan, for the Wanaao Rd./Keolu Dr. Sewer projects, listed as project #KK-CS-07, and project #KK-ZZ-03.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	80	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0
DGN	SR	2,129	0	0	0	0	0	0	0	0	0
CONST	SR	42,249	0	0	0	0	0	0	0	0	0
INSP	SR	1,920	0	0	0	0	0	0	0	0	0
	Total	46,642	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2000	11/1/2006
DGN	3/1/2005	6/1/2007
CONST	4/1/2007	10/1/2009
INSP	4/1/2007	10/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	SR	10,869	0	0	0	0	0	0	0	0	0
EQUIP	SW	19,292	5,000	4,222	5,000	5,000	5,000	5,000	5,000	29,222	5,000
	Total	30,161	5,000	4,222	5,000	5,000	5,000	5,000	5,000	29,222	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	Function:	Sanitation	Council:	99
Priority No.:	4	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CONST	SR	10,914	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SR	7,591	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
OTHER	SW	0	0	0	0	0	0	0	0	0	0
	Total	18,505	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
OTHER	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SW	299	259	235	259	259	259	259	259	1,530	259
	Total	299	259	235	259	259	259	259	259	1,530	259

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:	31	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	13,102	0	0	0	0	0	0	0	0	0
PLAN	SW	0	8,000	7,000	7,000	0	0	0	0	14,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	1	0	0	0	0	2	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	1	0	0	0	0	2	0
	Total	13,102	8,002	7,002	7,002	0	0	0	0	14,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2007	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements or efficiency improvements. Funds for force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants, pump stations and force mains.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	SR	0	1	1	1	1	1	1	1	6	1
PLAN	SW	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,849	1,000	1,000	600	600	600	600	600	4,000	600
DGN	SW	0	0	0	0	0	0	0	0	0	0
CONST	SR	20,394	12,000	15,000	7,000	7,000	7,000	7,000	7,000	50,000	7,000
CONST	SW	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	100	100	100	100	100	100	100	600	100
	Total	24,243	13,101	16,101	7,701	7,701	7,701	7,701	7,701	54,606	7,701

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

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

Six-Year CIP and Budget FY 2010 - 2015

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	09
				House:	17
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	SR	150	0	0	0	0	0	0	0	0	0
PLAN	SR	578	0	0	0	0	0	0	0	0	0
DGN	SR	1,933	0	0	0	0	0	0	0	0	0
CONST	SR	18,551	1	0	0	0	0	0	0	0	0
INSP	SR	0	700	0	0	0	0	0	0	0	0
	Total	21,213	701	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/1/1999	6/1/2007
DGN	6/1/2007	12/1/2007
CONST	4/1/2008	3/1/2010
INSP		

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DV	113	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0
GI	7,342	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0
SR	1,218,521	201,814	156,207	297,584	273,361	277,152	118,713	20,453	1,143,470	65,403
SW	24,285	19,980	18,594	18,980	11,978	11,978	11,978	11,978	85,486	5,259
WB	0	0	0	0	0	0	0	0	0	0
Total	1,250,634	221,794	174,801	316,564	285,339	289,130	130,691	32,431	1,228,956	70,662

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	1,335	10	6	252	1	236	1	1	497	1
PLAN	59,047	34,155	38,280	14,757	2,102	1,944	1,943	1,943	60,969	560
DGN	91,928	16,095	29,186	20,808	13,586	4,205	4,002	4,293	76,080	1,800
CONST	1,022,839	148,646	91,605	261,101	247,403	258,600	106,201	14,000	978,910	56,000
INSP	37,532	12,885	6,499	9,646	12,247	14,145	8,544	2,194	53,275	2,301
EQUIP	30,248	5,003	4,225	5,000	5,000	5,000	5,000	5,000	29,225	5,000
RELOC	0	0	0	0	0	0	0	0	0	0
OTHER	7,704	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,250,634	221,794	174,801	316,564	285,339	289,130	130,691	32,431	1,228,956	70,662

Six Year CIP and Budget FY 2010-2015

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DV	113	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0
GI	7,342	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0
SR	1,218,521	201,814	156,207	297,584	273,361	277,152	118,713	20,453	1,143,470	65,403
SW	24,285	19,980	18,594	18,980	11,978	11,978	11,978	11,978	85,486	5,259
WB	0	0	0	0	0	0	0	0	0	0
Total	1,250,634	221,794	174,801	316,564	285,339	289,130	130,691	32,431	1,228,956	70,662

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	1,335	10	6	252	1	236	1	1	497	1
PLAN	59,047	34,155	38,280	14,757	2,102	1,944	1,943	1,943	60,969	560
DGN	91,928	16,095	29,186	20,808	13,586	4,205	4,002	4,293	76,080	1,800
CONST	1,022,839	148,646	91,605	261,101	247,403	258,600	106,201	14,000	978,910	56,000
INSP	37,532	12,885	6,499	9,646	12,247	14,145	8,544	2,194	53,275	2,301
EQUIP	30,248	5,003	4,225	5,000	5,000	5,000	5,000	5,000	29,225	5,000
RELOC	0	0	0	0	0	0	0	0	0	0
OTHER	7,704	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,250,634	221,794	174,801	316,564	285,339	289,130	130,691	32,431	1,228,956	70,662

Six Year CIP and Budget FY 2010-2015

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DV	113	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0
GI	13,696	0	0	1,100	0	0	0	0	1,100	0
GN	0	0	0	0	0	0	0	0	0	0
SA	71	0	0	550	0	0	1,474	0	2,024	0
SR	1,224,249	202,666	157,108	314,784	274,062	278,152	128,164	20,453	1,172,723	75,403
SW	24,285	19,980	18,594	18,980	11,978	11,978	11,978	11,978	85,486	5,259
WB	53,539	86,905	146,278	148,129	1,150	1,150	1,150	1,150	299,007	0
WF	0	10,000	0	0	0	0	0	0	0	0
Total	1,316,326	319,551	321,980	483,543	287,190	291,280	142,766	33,581	1,560,340	80,662

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	1,335	12	6	252	1	1,236	251	1	1,747	1
PLAN	61,899	36,255	39,306	15,258	2,103	1,944	1,943	1,943	62,497	560
DGN	105,008	23,950	30,113	21,810	14,586	4,505	4,503	4,593	80,110	1,800
CONST	1,069,544	190,446	235,105	424,651	248,153	259,350	116,825	14,750	1,298,834	65,500
INSP	40,587	14,885	6,725	10,072	12,347	14,245	9,244	2,294	54,927	2,801
EQUIP	30,248	5,003	4,225	5,000	5,000	5,000	5,000	5,000	29,225	5,000
RELOC	0	0	0	0	0	0	0	0	0	0
OTHER	7,705	49,000	6,500	6,500	5,000	5,000	5,000	5,000	33,000	5,000
Total	1,316,326	319,551	321,980	483,543	287,190	291,280	142,766	33,581	1,560,340	80,662

Six-Year CIP and Budget FY 2010 - 2015

CFS REAL PROPERTY, INC.

Project:	2006137	Function:	Human Services	Council:	01
Priority No.:	20	Program:	Human Services	Nbrd Board:	23
TMK:		Department:	Community Services	Senate:	20
				House:	42
				Other:	

Description: Provision of funds for site preparation and infrastructure development for Intergenerational Learning Center in Ewa Beach.

Justification: Provide site improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	658	0	0	0	0	0	0	0	0	0
	Total	658	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

COMMUNITY BASED ECONOMIC DEVELOPMENT

Project:	2006073	Function:	Human Services	Council:	99
Priority No.:	21	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: For DCS-Office of Special Projects to administer, implement and monitor CDBG-funded community-based economic development projects and programs.

Justification: Benefits low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	228	0	0	0	0	0	0	0	0	0
	Total	228	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	20,850	8,023	8,313	8,396	8,480	8,565	8,651	8,738	51,143	0
	Total	20,850	8,023	8,313	8,396	8,480	8,565	8,651	8,738	51,143	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project:	1995204	Function:	Human Services	Council:	99
Priority No.:	12	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant or loan funds to a certified Community Housing Development Organization, to assist in the development of a HOME CHDO-eligible affordable housing project.

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low-income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
OTHER	11/1/2006	2/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

EASTER SEALS HAWAII

Project:	2006075	Function:	Human Services	Council:	09
Priority No.:	22	Program:	Human Services	Nbrd Board:	34
TMK:	92019056	Department:	Community Services	Senate:	19
				House:	40
				Other:	

Description: Acquisition, planning, design, site work and infrastructure for a center for disabled youth and adults.

Justification: Benefits disabled youth and adults.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	634	0	0	0	0	0	0	0	0	0
	Total	634	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

EMERGENCY SHELTER GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:	3	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,585	432	432	432	432	432	432	432	2,595	0
OTHER	FG	3,534	432	432	432	432	432	432	432	2,595	0
	Total	7,510	865	865	865	865	865	865	865	5,189	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

FILIPINO COMMUNITY CENTER, INC. - PS

Project:	2006081	Function:	Human Services	Council:	09
Priority No.:	13	Program:	Human Services	Nbrd Board:	22
TMK:	94161001	Department:	Community Services	Senate:	18
				House:	35
				Other:	

Description: Learning Center Capacity Building Initiative includes staffing, equipment for programming, and minor modifications to current facilities.

Justification: Facility provides services to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	209	0	0	0	0	0	0	0	0	0
	Total	209	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	7/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

HINA MAUKA

Project:	2002783	Function:	Human Services	Council:	03
Priority No.:	23	Program:	Human Services	Nbrd Board:	30
TMK:		Department:	Community Services	Senate:	24
				House:	48
				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	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
OTHER	10/1/2002	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	FG	7,398	4,245	875	884	893	902	911	920	5,385	0
	Total	7,398	4,245	875	884	893	902	911	920	5,385	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HO'OLANA

Project:	2001791	Function:	Human Services	Council:	09
Priority No.:	27	Program:	Human Services	Nbrd Board:	25
TMK:	95009035	Department:	Community Services	Senate:	17
				House:	38
				Other:	

Description: Rehabilitation of a CDBG-funded facility to meet ADA (Americans with Disabilities) standards and to meet service delivery requirements of the Ho'olana program. Building is located at 95-028 Waihau Street, Mililani, HI; TMK: 9-5-009:035

Justification: Provides alternative education for low-mod income clients.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	1,955	0	0	0	0	0	0	0	0	0
	Total	1,955	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2006

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

Six-Year CIP and Budget FY 2010 - 2015

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	4	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	FG	3,519	446	433	433	433	433	433	433	2,598	0
	Total	3,519	446	433	433	433	433	433	433	2,598	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2009	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project:	2002800	Function:	Human Services	Council:	01
Priority No.:	6	Program:	Human Services	Nbrd Board:	23
TMK:		Department:	Community Services	Senate:	00
				House:	00
				Other:	

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	FG	8,973	0	0	0	0	0	0	0	0	0
	Total	8,973	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2007	1/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

KAPAHULU CENTER

Project:	2005086	Function:	Human Services	Council:	07
Priority No.:	10	Program:	Human Services	Nbrd Board:	15
TMK:	13001013	Department:	Community Services	Senate:	14
				House:	29
				Other:	

Description: Repair and renovation of Kapahulu Center, located at 3410 Campbell Avenue, Honolulu, HI 96815.

Justification: Houses programs serving the elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	449	0	0	0	0	0	0	0	0	0
	Total	449	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	7/27/2008

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

Six-Year CIP and Budget FY 2010 - 2015

KAPAHULU SENIOR CENTER

Project:	2005162	Function:	Human Services	Council:	99
Priority No.:	25	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds for senior center services.

Justification: Provide elderly assistance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2004	7/1/2006

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

Six-Year CIP and Budget FY 2010 - 2015

LANAKILA REHABILITATION CENTER, INC.

Project:	2005089	Function:	Human Services	Council:	08
Priority No.:	24	Program:	Human Services	Nbrd Board:	20
TMK:	99073006	Department:	Community Services	Senate:	14
				House:	33
				Other:	

Description: Renovation of Lanakila Warehouse to provide experiential job-training to adults with cognitive, physical, social or age-related challenges.

Justification: Job training program for low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	1,005	0	0	0	0	0	0	0	0	0
	Total	1,005	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project:	2003154	Function:	Human Services	Council:	09
Priority No.:	28	Program:	Human Services	Nbrd Board:	22
TMK:	07015002	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds for renovation of a Meals on Wheels program facility at 1809 Bachelot Street that provides meals for group dining and home delivered meals for the elderly.

Justification: Supports services to homebound low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	2,039	0	0	0	0	0	0	0	0	0
	Total	2,039	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2003	6/1/2005

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

Six-Year CIP and Budget FY 2010 - 2015

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project:	2005163	Function:	Human Services	Council:	02
Priority No.:	14	Program:	Human Services	Nbrd Board:	26
TMK:		Department:	Community Services	Senate:	22
				House:	39
				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: Provide facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	339	0	0	0	0	0	0	0	0	0
	Total	339	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2005	7/31/2007

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

Six-Year CIP and Budget FY 2010 - 2015

LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project:	2004120	Function:	Human Services	Council:	09
Priority No.:	29	Program:	Human Services	Nbrd Board:	22
TMK:	94161002	Department:	Community Services	Senate:	18
				House:	35
				Other:	

Description: Provide funds to expand the YMCA in Waipahu into a full-service facility.

Justification: Creation of jobs for low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	1,075	0	0	0	0	0	0	0	0	0
	Total	1,075	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2004	12/1/2005

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

Six-Year CIP and Budget FY 2010 - 2015

MOILIILI COMMUNITY CENTER - PS

Project:	2005164	Function:	Human Services	Council:	05
Priority No.:	30	Program:	Human Services	Nbrd Board:	08
TMK:	27010001	Department:	Community Services	Senate:	10
				House:	22
				Other:	

Description: Provide grant funds for the senior center.

Justification: Provide elderly services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	132	0	0	0	0	0	0	0	0	0
	Total	132	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2004	12/1/2005

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

Six-Year CIP and Budget FY 2010 - 2015

NANAKULI COMMUNITY DEVELOPMENT CENTER

Project:	2006139	Function:	Human Services	Council:	01
Priority No.:	15	Program:	Human Services	Nbrd Board:	24
TMK:		Department:	Community Services	Senate:	21
				House:	44
				Other:	

Description: Provisions to plan, design and construct Community Development Center.

Justification: Develop community resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	10/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

PACIFIC HOUSING ASSISTANCE CORPORATION

Project:	2005110	Function:	Human Services	Council:	07
Priority No.:	19	Program:	Human Services	Nbrd Board:	34
TMK:	91016093	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	500	0	0	0	0	0	0	0	0	0
OTHER	FG	2,667	0	0	0	0	0	0	0	0	0
	Total	3,167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	12/1/2007
OTHER	1/1/2005	10/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

RIVER STREET RESIDENCES

Project:	2009005	Function:	Human Services	Council:	06
Priority No.:	5	Program:	Human Services	Nbrd Board:	13
TMK:	17006012	Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: The Department of Community Services proposes to request proposals for the lease and development of a 26,925 square foot City-owned parcel to provide permanent rental housing to low and very low income households who are transitioning from homelessness. The project will provide approximately 100 studio and one-bedroom rental units to accommodate small families and single adults, and studio units or single room occupancy units to persons with special needs. A program of supportive services will be offered to help residents maintain their housing and to live independently to the extent possible.

Justification: The shortage of affordable rental housing presents a barrier to persons transitioning from homelessness. Persons experiencing homelessness who have special needs, including persons with mental illness, substance abuse, HIV/AIDS, medical conditions, or other disabilities, who require appropriate services to maintain their housing and standard of living, have very limited housing options in the community. The River Street Residences will provide permanent affordable rental housing enriched with appropriate supportive services to individuals and families in transition from homelessness. The development of permanent supportive housing has been identified as a national best practice to address homelessness, and is a priority in Honolulu's 10-year plan to end chronic homelessness.

Use of Funds: Provision of funds to a private non-profit organization for the development of permanent rental housing to serve low and moderate income households through a Request for Proposal process.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	AF	0	2,000	2,600	4,000	4,000	0	0	0	10,600	0
	Total	0	2,000	2,600	4,000	4,000	0	0	0	10,600	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	55

Six-Year CIP and Budget FY 2010 - 2015

SAMOAN SERVICE PROVIDERS ASSOCIATION - PS

Project:	2006109	Function:	Human Services	Council:	07
Priority No.:	11	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Salaries and office expenditures for Entrepreneurship Training Program.

Justification: Provision of benefits to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	1/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project:	2003159	Function:	Human Services	Council:	01
Priority No.:	7	Program:	Human Services	Nbrd Board:	23
TMK:	91017046	Department:	Community Services	Senate:	20
				House:	42
				Other:	

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community in Ewa Villages, Ewa, Oahu.

Justification: Expand elderly residential care housing resouces available to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	700	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
	Total	700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2009

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

Six-Year CIP and Budget FY 2010 - 2015

TRANSITIONAL RESIDENTIAL CENTER

Project:	2004105	Function:	Human Services	Council:	99
Priority No.:	8	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.

Justification: Increase transitional shelter facility resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
OTHER	FG	5,600	0	0	0	0	0	0	0	0	0
	Total	5,600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	2/1/2005	6/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.

Project:	2005100	Function:	Human Services	Council:	01
Priority No.:	26	Program:	Human Services	Nbrd Board:	24
TMK:	85010004	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Hui Hana Pono Clubhouse - Phase III of a purchase, relocation, design and planning, and renovation project.

Justification: Benefits mentally ill people.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE COMPREHENSIVE HEALTH CENTER

Project:	1999013	Function:	Human Services	Council:	01
Priority No.:	16	Program:	Human Services	Nbrd Board:	24
TMK:	86001003	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.

Justification: Assist low-mod income persons in need of affordable health care.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	2,560	0	0	0	0	0	0	0	0	0
	Total	2,560	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2002	10/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI COMMUNITY CENTER

Project:	2006119	Function:	Human Services	Council:	04
Priority No.:	18	Program:	Human Services	Nbrd Board:	09
TMK:	26025008	Department:	Community Services	Senate:	12
				House:	21
				Other:	

Description: Planning and design to upgrade the current electrical system to comply with local/national codes.

Justification: Upgrade Waikiki Community Center electrical system to meet code requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	383	0	0	0	0	0	0	0	0	0
	Total	383	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	11/22/2007

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

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO CONSTRUCTION COALITION-PS

Project:	2001130	Function:	Human Services	Council:	03
Priority No.:	17	Program:	Human Services	Nbrd Board:	32
TMK:		Department:	Community Services	Senate:	25
				House:	51
				Other:	

Description: Provide grant funds to Waimanalo Construction Coalition to assist low-mod income persons obtain job training and employment opportunities. Location, 41-640 Poalima Street, Waimanalo, HI 96795.

Justification: Increase the job training services available to persons of low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	215	0	0	0	0	0	0	0	0	0
	Total	215	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	10/1/2007

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

Six-Year CIP and Budget FY 2010 - 2015

WORKFORCE INVESTMENTS-PS

Project:	2005171	Function:	Human Services	Council:	99
Priority No.:	9	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: City Council Addition-Provide grant funds to support job training.

Justification: Provide job training services

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
OTHER	CD	1	0	0	0	0	0	0	0	0	0
	Total	1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	6/1/2008

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

Six Year CIP and Budget FY 2010-2015

Department Summary: Community Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	2,000	2,600	4,000	4,000	0	0	0	10,600	0
CD	39,620	8,456	8,746	8,828	8,912	8,997	9,083	9,170	53,738	0
FG	35,960	5,124	1,740	1,749	1,758	1,767	1,776	1,785	10,578	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0
OTHER	75,189	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Six Year CIP and Budget FY 2010-2015

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	2,000	2,600	4,000	4,000	0	0	0	10,600	0
CD	39,620	8,456	8,746	8,828	8,912	8,997	9,083	9,170	53,738	0
FG	35,960	5,124	1,740	1,749	1,758	1,767	1,776	1,785	10,578	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0
OTHER	75,189	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Six Year CIP and Budget FY 2010-2015

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	2,000	2,600	4,000	4,000	0	0	0	10,600	0
CD	39,620	8,456	8,746	8,828	8,912	8,997	9,083	9,170	53,738	0
FG	35,960	5,124	1,740	1,749	1,758	1,767	1,776	1,785	10,578	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0
OTHER	75,189	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0
Total	75,580	15,580	13,086	14,578	14,671	10,765	10,860	10,956	74,916	0

Six-Year CIP and Budget FY 2010 - 2015

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:	45	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: Plan, design and construct park improvements, such as lighting and comfort station improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	59	0	0	80	160	0	0	0	240	0
CONST	GI	886	0	0	0	0	900	0	0	900	0
INSP	GI	0	0	0	0	0	50	0	0	50	0
	Total	945	0	0	80	160	950	0	0	1,190	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)

Project:	1998106	Function:	Culture - Recreation	Council:	04
Priority No.:	19	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	
				House:	23
				Other:	

Description: Design and construct upgrade to electrical and A/C system. (Future) Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor.

Justification: Historic structure requires renovation/restoration to preclude further deterioration.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GT	0	0	5	0	0	0	0	0	5	0
DGN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GT	0	0	5	20	0	0	0	0	25	0
CONST	GI	516	0	0	0	200	0	0	0	200	0
CONST	GT	0	0	790	0	0	0	0	0	790	0
	Total	545	0	800	20	200	0	0	0	1,020	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	3/1/2010
DGN	8/1/2007	3/1/2008
CONST	7/1/2009	3/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	21	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Reconstruction of canal walls.

Justification: Improvements to sustain a major recreational resource.

Use of Funds: Design and construct canal wall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	165	0	0	0	0	0	165	0
DGN	PP	510	50	0	0	0	0	0	0	0	0
CONST	GI	270	0	650	0	0	0	0	0	650	0
CONST	PP	1,701	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	10	10	10	10	0	40	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
	Total	2,481	50	815	10	10	10	10	0	855	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2010
CONST	6/1/2008	6/30/2011
INSP	6/1/2008	12/1/2008

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

Six-Year CIP and Budget FY 2010 - 2015

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project:	1987005	Function:	Culture - Recreation	Council:	04
Priority No.:	74	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	99
				House:	23
				Other:	

Description: Upgrade water system at Magic Island.

Justification: Improve a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	397	0	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	20	0	0	0	20	0
DGN	PP	174	0	0	0	0	0	0	0	0	0
CONST	GI	2,951	0	0	0	0	200	0	0	200	0
CONST	PP	2,089	0	0	0	0	0	0	0	0	0
	Total	5,743	0	0	0	20	200	0	0	220	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI CANOE HALAU (FY09 #1998117)

Project:	2008092	Function:	Culture - Recreation	Council:	05
Priority No.:	121	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	8
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: (Prev Funded)(FY2008) Plan, design and construct a canoe halau at east end of the Ala Wai Canal including a bathroom and shower facility.

Justification: Canoe paddlers who use the Ala Wai Canal site for practice have concerns regarding the health and safety of their members. The halau would provide adequate bathroom and showers and facilities to support their equipment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	189	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:	72	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Building that serves as a community recreation center and District 1 offices, is in a state of major disrepair and needs to be replaced or renovated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	342	0	0	0	10	0	0	0	10	0
CONST	GI	0	0	0	0	0	3,500	0	0	3,500	0
INSP	GI	50	0	0	0	0	50	0	0	50	0
	Total	392	0	0	0	10	3,550	0	0	3,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	3/1/2012
CONST	7/1/2012	6/1/2013
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project:	1974104	Function:	Culture - Recreation	Council:	05
Priority No.:	27	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Design and construct park improvements, such as upgrade ballfield lighting and replacement existing park water system lines.

Justification: Improve recreational resource.

Use of Funds: Reconstruction of ballfield lighting.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	189	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	400	10	80	0	0	0	490	0
CONST	GI	175	0	0	2,430	0	200	0	0	2,630	0
INSP	GI	0	0	0	220	0	0	0	0	220	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	384	0	400	2,660	80	200	0	0	3,340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2011
CONST		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS

Project:	1993072	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: ADA improvements at parks for physically challenged individuals.

Justification: Comply with the Americans with Disabilities Act (ADA) of 1990.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for ADA related improvements at parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	20	5	0	0	0	0	0	5	0
DGN	CD	643	0	0	0	0	0	0	0	0	0
DGN	GI	359	200	10	90	90	90	90	90	460	0
CONST	CD	2,740	0	0	0	0	0	0	0	0	0
CONST	GI	3,275	250	75	680	680	680	680	680	3,475	0
INSP	GI	0	20	5	30	30	30	30	30	155	0
EQUIP	GI	0	10	5	0	0	0	0	0	5	0
	Total	7,017	500	100	800	800	800	800	800	4,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2008	9/1/2010
CONST	10/1/2008	1/1/2015
INSP	1/1/2009	2/1/2015

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

Six-Year CIP and Budget FY 2010 - 2015

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project:	1993050	Function:	Culture - Recreation	Council:	01
Priority No.:	41	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91122001	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: Design and construct mitigation measures to address structural settlement fo recreation building.
(FUTURE) Design and construct master planned improvements such as softball field backstop on second field, ADA improvements and 60 stall parking lot.

Justification: Develop recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	376	0	0	200	0	0	0	0	200	100
CONST	GI	2,937	0	0	0	1,000	0	0	0	1,000	550
	Total	3,313	0	0	200	1,000	0	0	0	1,200	650

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

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

Six-Year CIP and Budget FY 2010 - 2015

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project:	1998139	Function:	Culture - Recreation	Council:	02
Priority No.:	73	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005015	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Develop recreational resource.

Justification: Implement park master planned improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	5	0	0	0	0	0	0	0	0
DGN	GI	332	95	0	0	0	0	0	0	0	0
CONST	GI	749	0	0	0	1,500	0	0	0	1,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,131	100	0	0	1,500	0	0	0	1,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	6/1/2007
DGN	8/1/2007	7/1/2013
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

BANZAI ROCK SKATE PARK

Project:	2010072	Function:	Culture - Recreation	Council:	2
Priority No.:	35	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Develop a skate park.

Justification: Implement master planned improvements for recreational resource.

Use of Funds: Design and construct skate park irrigation system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	75	0	0	0	0	0	75	0
	Total	0	0	100	0	0	0	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

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

Six-Year CIP and Budget FY 2010 - 2015

BEACH PARK EROSION STUDY

Project:	2007033	Function:	Culture - Recreation	Council:	99
Priority No.:	46	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate, design and construct measures to alleviate beach erosion problems.

Justification: Address problem of severe beach park erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	100	0	0	40	0	50	0	0	90	0
DGN	GI	0	0	0	60	50	300	0	0	410	0
CONST	GI	0	0	0	0	0	0	500	500	1,000	0
	Total	100	0	0	100	50	350	500	500	1,500	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project:	2002164	Function:	Culture - Recreation	Council:	99
Priority No.:	107	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Plan, design and construct canoe halau improvements.

Justification: Improve recreational resoucres.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	147	0	0	0	0	0	0	0	0	20
DGN	GI	650	0	0	0	0	0	0	0	0	280
CONST	GI	2,506	0	0	0	0	0	0	0	0	3,500
INSP	GI	165	0	0	0	0	0	0	0	0	30
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	3,468	0	0	0	0	0	0	0	0	3,830

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

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

Six-Year CIP and Budget FY 2010 - 2015

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project:	1998137	Function:	Culture - Recreation	Council:	05
Priority No.:	88	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Plan, design, and construct renovation improvements to exisitng park such as recreation building roof reconstruction and renovation of softball field.

Justification: Improve recreational resource for community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	86	0	50	136	0
CONST	GI	45	0	0	0	0	0	300	0	300	500
	Total	45	0	0	0	0	86	300	50	436	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2009	4/1/2010
CONST	12/1/2010	6/1/2011

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

Six-Year CIP and Budget FY 2010 - 2015

CRESTVIEW COMMUNITY PARK, WAIPAHU

Project:	2003235	Function:	Culture - Recreation	Council:	08
Priority No.:	78	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Plan, design and construct renovation improvements to recreation building.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	100	0	0	100	0
CONST	GI	118	0	0	0	0	0	0	250	250	250
	Total	135	0	0	0	0	100	0	250	350	250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	12/1/2010
CONST	7/1/2013	12/1/2013

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

Six-Year CIP and Budget FY 2010 - 2015

DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the park maintenance support services facilities.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	187	5	20	250	0	0	0	0	270	0
PLAN	HN	0	0	0	0	0	0	0	0	0	0
DGN	GI	75	80	95	250	0	250	0	0	595	0
DGN	HN	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	500	590	0	1,500	0	1,500	0	3,590	0
CONST	HN	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	262	600	720	500	1,500	250	1,500	0	4,470	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2010
DGN	5/1/2008	6/1/2011
CONST	6/1/2009	6/1/2011
INSP	6/1/2009	6/1/2011
EQUIP	6/1/2009	7/1/2010

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

Six-Year CIP and Budget FY 2010 - 2015

DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES ADMINISTRATION OFFICE REPLACE

Project:	2010089	Function:	Culture - Recreation	Council:	
Priority No.:	28	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:	31026011	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replacement of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Current HS Administration office facility is termite eaten and inadequate in size for the number of professional and administrative staff located there. New building would combine DUF and HS Administration offices into one facility.

Use of Funds: Plan a replacement building for both Administration and Horticulture Services Administration offices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	250	0	0	0	0	250	0
CONST	GI	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	300	0	0	0	300	0
	Total	0	0	150	250	3,300	0	0	0	3,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011

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

Six-Year CIP and Budget FY 2010 - 2015

DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project:	2007038	Function:	Culture - Recreation	Council:	99
Priority No.:	37	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements to Urban Forestry sites, such as Botanical Gardens.

Justification: Renovate and extend useful life of facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	10	10	10	10	50	10
DGN	GI	0	0	0	40	40	40	40	40	200	40
CONST	GI	0	0	0	440	440	440	440	440	2,200	440
INSP	GI	105	0	0	10	10	10	10	10	50	10
	Total	105	0	0	500	500	500	500	500	2,500	500

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

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

Six-Year CIP and Budget FY 2010 - 2015

EHUKAI BEACH PARK IMPROVEMENTS

Project:	2001159	Function:	Culture - Recreation	Council:	02
Priority No.:	47	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct renovation improvements to the bath house and lifeguard storage locker.

Justification: Renovate facility and extend useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	0	75	0	0	0	0	75	0
CONST	GI	133	0	0	0	0	250	0	0	250	250
	Total	204	0	0	75	0	250	0	0	325	250

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

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

Six-Year CIP and Budget FY 2010 - 2015

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project:	1993068	Function:	Culture - Recreation	Council:	03
Priority No.:	105	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: Design and construct renovation improvement to recreation building.

Justification: Renovate facility and extend useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	150
CONST	GI	58	0	0	0	0	0	0	0	0	750
	Total	99	0	0	0	0	0	0	0	0	900

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

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

Six-Year CIP and Budget FY 2010 - 2015

EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:	71	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct master planned park improvements such as, new parking lot, gym, multi-purpose building, maintenance yard, ballfields, and swimming pool.

Justification: Development of a new district park to serve as an additional recreational resource for Ewa community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	554	200	0	0	250	0	0	0	250	0
CONST	GI	1,803	7,900	0	0	0	750	750	0	1,500	8,500
INSP	GI	0	400	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	DV	500	0	0	0	0	0	0	0	0	0
	Total	2,857	8,500	0	0	250	750	750	0	1,750	8,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	2/1/2008
DGN	12/1/2011	5/1/2012
CONST	7/1/2012	12/1/2014
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2010 - 2015

FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT, TMK 1-3-01-59 (2.144 ACRI

Project:	1995108	Function:	Culture - Recreation	Council:	07
Priority No.:	128	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	13001059	Department:	Design and Construction	Senate:	14
				House:	29
				Other:	

Description: Design and construct relocation of electrical equipment to secure indoor location.

Justification: Sustain recreation recource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	39	0	0	0	0	0	0	0	0	0
CONST	GI	100	0	0	0	0	0	0	0	0	0
	Total	139	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)

Project:	1975058	Function:	Culture - Recreation	Council:	06
Priority No.:	48	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

Description: Design and construct improvements to botanical garden such as the maintanence facility, visitor center, and upgrade irrigation system.

Justification: Improve recreational resource, to enhance operations, preserve and propagate plants, and for public enjoyment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	100	0	100	0
DGN	GI	258	0	0	200	0	0	0	0	200	620
CONST	GI	2,001	0	0	0	1,000	0	0	0	1,000	7,400
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,363	0	0	200	1,000	0	100	0	1,300	8,020

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

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

Six-Year CIP and Budget FY 2010 - 2015

GEIGER COMMUNITY PARK

Project:	1994114	Function:	Culture - Recreation	Council:	01
Priority No.:	142	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91061002	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Plan, design and construct park master planned improvements.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	909	0	0	0	0	0	0	0	0	0
CONST	GI	3,752	0	0	0	0	0	0	0	0	0
	Total	4,661	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)

Project:	1977068	Function:	Culture - Recreation	Council:	03
Priority No.:	50	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: Plan, design and construct park improvements such as tennis court improvements and accessibility improvement.

Justification: Sustain recretional resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	140	0	0	0	0	140	0
CONST	GI	0	0	0	0	550	0	0	0	550	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	140	550	0	0	0	690	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HALE'IWA ALII BEACH PARK

Project:	2003062	Function:	Culture - Recreation	Council:	02
Priority No.:	69	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Plan, design and construct park improvements such as the surf center improvements.

Justification: Sustain recreational community resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	68	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	500	0	0	500	0
	Total	138	0	0	0	100	500	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	2/1/2007
DGN	7/1/2011	12/1/2011
CONST	7/1/2012	12/1/2012

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

Six-Year CIP and Budget FY 2010 - 2015

HALONA BLOWHOLE LOOKOUT RECONSTRUCTION

Project:	2006027	Function:	Culture - Recreation	Council:	04
Priority No.:	135	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	25
				House:	17
				Other:	

Description: Plan, design and construct improvements to the concrete lookout, viewing area and railings.

Justification: Improve recreational resource, improvements will enhance the visitor's experience and contribute to the City's reputation as a quality visitor destination site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	0	0	0	0	0
CONST	GI	1,233	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	180	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
	Total	1,701	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HANAUMA BAY EROSION/ROCKFALL MITIGATIVE IMPROVEMENTS

Project:	2010073	Function:	Culture - Recreation	Council:	4
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Planning, design and construct mitigative improvements to address potential erosion and rockfall conditions.

Justification: Improve recreational resource for the community.

Use of Funds: Plan, design and construct mitigative park improvements such as erosion and potential rockslide conditions.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	20	0	0	0	0	0	20	0
CONST	GI	0	0	200	0	0	0	0	0	200	0
	Total	0	0	230	0	0	0	0	0	230	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

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

Six-Year CIP and Budget FY 2010 - 2015

HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

Project:	1973059	Function:	Culture - Recreation	Council:	04
Priority No.:	34	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Update park master plan and implement planned improvements.

Justification: Improve recreational resource for the community.

Use of Funds: Update park master plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	50	0
DGN	GI	598	0	0	100	0	0	0	0	100	0
CONST	GI	66	0	0	0	500	500	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	664	0	50	100	500	500	0	0	1,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN		
CONST		
INSP		

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

Six-Year CIP and Budget FY 2010 - 2015

HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project:	2010074	Function:	Culture - Recreation	Council:	4
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

Justification: 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, construct and provide construction inspection and related equipment to meet National Pollution Discharge Elimination Systems (NPDES) requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	5	0	0	0	0	0	5	0
	Total	0	0	600	0	0	0	0	0	600	0

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

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

Six-Year CIP and Budget FY 2010 - 2015

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project:	2002053	Function:	Culture - Recreation	Council:	09
Priority No.:	49	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design and construct park improvements to sustain recreational resource.

Justification: Improve a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	30	0	0	0	0	30	0
DGN	GI	519	0	0	0	0	50	0	50	100	0
CONST	GI	1,879	0	0	0	0	0	500	0	500	500
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,399	0	0	30	0	50	500	50	630	500

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

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

Six-Year CIP and Budget FY 2010 - 2015

HE'EIA KEA VALLEY MASTER PLAN

Project:	2002116	Function:	Culture - Recreation	Council:	02
Priority No.:	108	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Develop park master planned improvements such as, parking, picnic grounds, landscaping and a corporation yard facility.

Justification: Enhance the historical sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	122	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	230
CONST	GI	0	0	0	0	0	0	0	0	0	200
	Total	172	0	0	0	0	0	0	0	0	430

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

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

Six-Year CIP and Budget FY 2010 - 2015

HE'EIA NEIGHBORHOOD PARK

Project:	2009042	Function:	Culture - Recreation	Council:	3
Priority No.:	89	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	46031021	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan, design and construct park master planned improvements such as a park pavilion.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	PP	0	50	0	0	0	0	0	0	0	0
DGN	PP	0	50	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	300	0	0	300	0
	Total	0	100	0	0	0	300	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	6/30/2010

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

Six-Year CIP and Budget FY 2010 - 2015

HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project:	2009027	Function:	Culture - Recreation	Council:	01
Priority No.:	51	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001060	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design and cosntruct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	1,000	1,000	0	0	2,000	0
	Total	0	0	0	150	1,000	1,000	0	0	2,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	4/30/2011
CONST	7/1/2011	6/30/2012

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

Six-Year CIP and Budget FY 2010 - 2015

HONOWAI NEIGHBORHOOD PARK

Project:	2007018	Function:	Culture - Recreation	Council:	09
Priority No.:	70	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	18
				House:	41
				Other:	

Description: Plan, design and construct park improvements such as outdoor playcourt reconstruction, upgrade of lighting and irrigation systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	162	0	0	0	100	0	5	0	105	30
CONST	GI	160	0	0	0	0	250	0	70	320	200
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	322	0	0	0	100	250	5	70	425	230

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOWAI NEIGHBORHOOD PARK, FIELD IMPROVEMENTS

Project:	2009046	Function:	Culture - Recreation	Council:	9
Priority No.:	116	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Plan, design and construct park improvements such as field improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	225	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2010
CONST	7/1/2008	6/30/2010
INSP	7/1/2008	6/30/2010
EQUIP	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)

Project:	1998147	Function:	Culture - Recreation	Council:	02
Priority No.:	24	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012002	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Design and construct improvements to re-grade the softball field.

Justification: Ballfield improvements to improve recreational resource.

Use of Funds: Additional construction funds needed for delay costs incurred on project.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	500	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	0	0	0	0	20
CONST	GI	1,095	0	300	0	0	0	0	0	300	100
	Total	1,868	0	300	0	0	0	0	0	300	120

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN		
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:	106	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct master planned improvements to ballfields including ADA accessible walkways, bleachers, landscape and irrigation, and fencing ground mauka parking.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	468	0	0	0	0	0	0	0	0	200
CONST	GI	8,919	0	0	0	0	0	0	0	0	800
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	10,044	0	0	0	0	0	0	0	0	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAHALU'U REGIONAL PARK - COMPLETION OF PARK IMPROVEMENTS

Project:	2009054	Function:	Culture - Recreation	Council:	2
Priority No.:	119	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012001	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Plan, design and construct park improvements such as ballfield improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	78	0	0	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	6/30/2010
CONST	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS,WAHIAWA, (TMK: 7-1-09:64; 2.64 /

Project:	1994115	Function:	Culture - Recreation	Council:	02
Priority No.:	104	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71009064	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Plan, design and construct park improvements such as a new comfort station and park lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	24	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	120	120	50
CONST	GI	125	0	0	0	0	0	0	0	0	1,100
	Total	205	0	0	0	0	0	0	120	120	1,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)

Project:	1987001	Function:	Culture - Recreation	Council:	02
Priority No.:	109	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: Plan, design and construct parking lot improvements. Future years develop multi-purpose building and gym (requires additional operating costs).

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	14	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	200
CONST	GI	829	0	0	0	0	0	0	0	0	4,000
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
	Total	984	0	0	0	0	0	0	0	0	4,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project:	2001089	Function:	Culture - Recreation	Council:	02
Priority No.:	75	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66007007	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Plan, design and construct master planned improvements, such as 20 additional campsites, landscaping, and irrigation (requires additonal operating funding).

Justification: Develop new recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	81	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	0	300	0	0	0	300	0
CONST	GI	227	0	0	0	0	0	500	0	500	1,000
	Total	346	0	0	0	300	0	500	0	800	1,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project:	1971381	Function:	Culture - Recreation	Council:	03
Priority No.:	117	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: (FY2009) Reconstruct the Kailua side of Kaelepulu Stream Roadway (formerly Lihiwai Road) that extends from Kailua Road to Kawailoa Road and renovation of the parking lot.

Justification: Improve recreational resource.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
DGN	GI	110	90	0	0	0	0	0	0	0	0
CONST	GI	1,287	500	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
	Total	1,592	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2007	10/1/2008
DGN	9/1/2008	12/1/2009
CONST	7/1/2009	12/1/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project:	1971418	Function:	Culture - Recreation	Council:	03
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43056009	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Design and construct park improvements replacement of softball field lights and related improvements.

Justification: Existing softball field lights are deteriorating and replacement is required.

Use of Funds: Plan and design park replacement of softball field lights and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	29	0	180	0	0	0	0	0	180	0
DGN	GI	100	175	10	0	0	0	0	0	10	120
CONST	GI	1,512	0	0	600	0	0	0	0	600	600
INSP	GI	0	0	0	10	0	0	0	0	10	8
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,641	175	190	610	0	0	0	0	800	728

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2009
CONST	7/1/2010	8/1/2011
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:	100	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recrational resource upon conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	50	50	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	6	0	0	0	0	0	0	50	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project:	1985030	Function:	Culture - Recreation	Council:	07
Priority No.:	99	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	15025002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: (FY2014/2015) Design and construct park improvements to facilities such as restrooms and park lighting.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	10	0	10	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	301	0	0	0	0	0	0	80	80	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	369	0	0	0	0	0	10	80	90	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)

Project:	1976017	Function:	Culture - Recreation	Council:	04
Priority No.:	52	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design and construct master planned improvements such as (FY2011-2012) upgrade of two softball fields, (FY2013), upgrade of irrigation system, replacement of two backstops and new 20-stall parking lot (requires additional operating funds).

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	330	350	0	0	680	0
	Total	0	0	0	150	330	350	0	0	830	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2010	3/1/2011
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KALIHI VALLEY DISTRICT PARK - REPLACEMENT OF PRIMARY SWITCHGEAR/METERING CABINE

Project:	2009024	Function:	Culture - Recreation	Council:	07
Priority No.:	29	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	16
TMK:	13024002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing deteriorated switchgear/metering cabinet at Kalihi Valley District Park.

Justification: Switchgear/metering cabinet is old and badly deteriorated and needs to be replaced for safety reasons.

Use of Funds: Provide funds for the design of primary switchgear/metering cabinet.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	80	0	0	0	0	0	80	0
CONST	GI	0	0	0	1,200	0	0	0	0	1,200	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
	Total	0	0	80	1,250	0	0	0	0	1,330	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2010	9/30/2010
CONST	1/1/2011	11/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:	30	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (FY2010/2011) Design and construct upgrade of playcourt and tennis court lighting systems.
(FY2012/2013) Design improvements such as, irrigation system and reconstruction of comfort station.

Justification: This is a well-used park, which needs updating of facilities. The light standards at the park are severely corroded. One pole has already fallen. The underground conduit system is old and obsolete.

Use of Funds: Funds to design park improvements such as upgrade of playcourts and tennis court lighting system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	200	0	0	0	450	0
CONST	GI	0	0	0	1,000	0	900	0	0	1,900	450
	Total	50	0	250	1,000	200	900	0	0	2,350	450

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2010	10/31/2010
CONST	1/1/2011	11/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)

Project:	1971412	Function:	Culture - Recreation	Council:	03
Priority No.:	83	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: (FY2013/2015) Design and construct upgrade of lower park irrigation system to automatic and upgrade of upper portion irrigation system that includes increasing water pressure at the meter.
(Future) Construct site improvements, ball fields, tennis courts with floodlights, comfort station, landscaping and fencing.

Justification: Entire manual quick coupler and automatic system is insufficient to effectively irrigate park site. Upgrade is essential to eliminate dust problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	277	0	0	0	0	50	0	0	50	800
CONST	GI	1,778	0	0	0	0	0	200	150	350	6,000
INSP	GI	0	0	0	0	0	0	0	0	0	120
	Total	2,055	0	0	0	0	50	200	150	400	6,920

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES

Project:	1999125	Function:	Culture - Recreation	Council:	01
Priority No.:	82	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: (FY2013/2014) Design and construct improvements to the recreation bldg roof.
(FY2015) Construct upgraded automatic irrigation system

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	160	0	0	0	0	50	0	0	50	0
CONST	GI	596	0	0	0	0	0	280	200	480	0
INSP	GI	0	0	0	0	0	0	10	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	756	0	0	0	0	50	290	200	540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE DISTRICT PARK, COMFORT STATION

Project:	2003266	Function:	Culture - Recreation	Council:	03
Priority No.:	84	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct the renovation and expansion of the comfort station next to gym.

Justification: This well-used park needs a larger comfort station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	2	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	2	0	0	0	0	50	250	255	555	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:	98	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: (FY 2014-2015) Reconstruction of Tennis courts
(Future Years) New lighting system

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	150	0	150	0
DGN	PP	0	0	0	0	0	0	0	0	0	75
CONST	GI	851	0	0	0	0	0	0	1,000	1,000	500
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	857	0	0	0	0	0	150	1,000	1,150	575

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:	31	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: Reconstruct playcourts including lighting system. Construct accessiblity improvements.

Justification: The existing lighting system is old and deteriorated and needs to be replaced.

Use of Funds: Provide design and construction funds to mitigate structural difficulties at park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	350	0	0	0	0	0	350	0
CONST	GI	216	0	1,400	2,184	0	0	0	0	3,584	0
INSP	GI	0	0	0	217	0	0	0	0	217	0
	Total	284	0	1,750	2,401	0	0	0	0	4,151	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAOMA'AIKU NEIGHBORHOOD PARK, FIELD IMPROVEMENTS

Project:	2009057	Function:	Culture - Recreation	Council:	9
Priority No.:	131	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	95001068	Department:	Design and Construction	Senate:	18
				House:	38
				Other:	

Description: Various field improvements at Kaoma'aiku Neighborhood Park in Mililani.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
	Total	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAPIOLANI REGIONAL PARK BANDSTAND

Project:	1999018	Function:	Culture - Recreation	Council:	04
Priority No.:	39	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles, ADA improvements (walkway).

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	47	0	0	50	0	0	0	0	50	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,024	0	0	650	250	0	0	0	900	0
INSP	GI	0	0	0	10	20	0	0	0	30	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,071	0	0	720	270	0	0	0	990	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	8/1/2010
CONST	8/1/2010	8/1/2011
INSP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project:	1975054	Function:	Culture - Recreation	Council:	04
Priority No.:	23	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	9
				House:	19
				Other:	

Description: (FY2009) Additional design funds for the reconstruction of the parking lot.
(FY2010/2011) Construction funds for the reconstruction of the parking lot.

Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. The existing situation presents a public safety problem for spectators going to the Shell events.

Use of Funds: Additional design and construction funds for the reconstruction of the parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	313	0	0	0	0	0	0	0	0	0
DGN	GI	797	0	50	25	0	0	0	0	75	0
DGN	PP	0	65	0	0	0	0	0	0	0	0
CONST	GI	0	0	700	2,000	0	0	0	0	2,700	0
CONST	PP	754	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	300	0	0	0	0	300	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,865	65	750	2,325	0	0	0	0	3,075	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	8/1/2010	12/1/2010
INSP	8/1/2010	12/1/2010
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:	101	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of baseyard facility.

Justification: The present baseyard facility lacks adequate space.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	85	0	0	0	0	0	0	50	50	0
CONST	GI	928	0	0	0	0	0	0	1,000	1,000	500
CONST	PP	0	0	0	0	0	0	0	0	0	0
	Total	1,089	0	0	0	0	0	0	1,050	1,050	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI COMMUNITY PARK

Project:	2001068	Function:	Culture - Recreation	Council:	01
Priority No.:	32	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: (Prev Funded)(FY2003)(VT4) Reconstruction of baseball/softball fields, backstop and dugouts for irrigation and related improvements.

Justification: City acquired improved park from State. Major field improvements required.

Use of Funds: Design funds for ballfield improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	25	0	150	0	0	0	0	0	150	0
CONST	GI	201	0	0	750	0	0	0	0	750	0
	Total	225	0	150	750	0	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	9/1/2010
CONST	9/1/2010	1/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	53	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: (FY2011) Plan an archery range and use for the bunkers.
(FY2012-2013) Upgrade of irrigation system.
(Future) Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	100	0	0	10	0	0	0	0	10	0
DGN	GI	435	0	0	90	40	0	0	0	130	500
CONST	GI	4,480	0	0	0	0	200	0	0	200	12,000
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	5,015	0	0	100	40	200	0	0	340	12,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project:	2002067	Function:	Culture - Recreation	Council:	01
Priority No.:	118	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: (Prev Funded)(FY2008) Design and construction funds for the completion of the Phase I master planned improvements; provided that not more than $200,000 of the monies budgeted in this appropriation may be expended unless the existing contract for the construction of park improvements is terminated.

Justification: To replace lapsed funds from 2002-2007 for master plan improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	300	50	0	0	0	0	0	0	0	0
CONST	GI	0	850	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	300	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	8/1/2007	12/1/2008
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

Project:	2004079	Function:	Culture - Recreation	Council:	02
Priority No.:	110	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (Future) Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.

Justification: Master plan improvements are needed for this well-used park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	1,700
	Total	90	0	0	0	0	0	0	0	0	2,150

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project:	2003102	Function:	Culture - Recreation	Council:	03
Priority No.:	136	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: (Prev Funded)(FY2007) Construction of comfort station for model airplane field.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	236	0	0	0	0	0	0	0	0	0
	Total	355	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	3/1/2007
DGN	5/1/2007	12/1/2007
CONST	2/1/2008	12/1/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:	80	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: (FY2013/2014) Design and reconstruct the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

Justification: Road barriers, roadway and parking lots are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	119	0	0	0	0	10	0	0	10	0
CONST	GI	0	0	0	0	0	0	900	0	900	0
INSP	GI	0	0	0	0	0	0	10	0	10	0
	Total	119	0	0	0	0	10	910	0	920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2007	9/1/2007
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:	54	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Design and construct park improvements such as, improvements to the recreation building and court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	169	0	0	100	0	0	0	0	100	0
CONST	GI	986	0	0	0	500	0	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,155	0	0	100	500	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project:	1976022	Function:	Culture - Recreation	Council:	04
Priority No.:	55	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design & construct master planned improvements including reconstruction of the Goeas field comfort station and baseyard.
(FY2013/2014) Design and reconstruct the baseyard.
(FY2011/2012) Design and construct a comfort station at Goeas Field.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	455	0	0	0	0	0	0	0	0	0
DGN	GI	384	0	0	100	0	80	0	0	180	0
CONST	GI	15,132	0	0	0	700	0	500	0	1,200	0
INSP	GI	347	0	0	0	0	0	0	0	0	0
	Total	16,318	0	0	100	700	80	500	0	1,380	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	180
Cur Exp & Equip	50
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project:	1972089	Function:	Culture - Recreation	Council:	02
Priority No.:	111	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: (Future) Construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES, (TMK 9-4-5: 46 ,

Project:	1996109	Function:	Culture - Recreation	Council:	09
Priority No.:	130	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	94005046	Department:	Design and Construction	Senate:	17
				House:	37
				Other:	

Description: (Prev Funded)(FY2007) Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Kuahelani Neighborhood Park in Mililani.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	900	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

Project:	2010077	Function:	Culture - Recreation	Council:	4
Priority No.:	5	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Planning and design for reconstruction of wastewater system at the park
2011- construction, inspection and equipment phase for reconstruction of wastewater system at the park.

Justification: compliance with State Department of Health (SDOH) and Environmental Protection Agency (EPA)

Use of Funds: Provide planning and design funds for reconstruction of wastewater system improvements at the park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	200	0	0	0	0	0	200	0
DGN	GI	0	0	750	0	0	0	0	0	750	0
CONST	GI	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	0	10	0	0	0	0	10	0
	Total	0	0	950	1,020	0	0	0	0	1,970	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project:	2001114	Function:	Culture - Recreation	Council:	02
Priority No.:	85	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: (FY 2013) Update master plan including archaeological surveys to address cultural issues.
(FY 2014-2015) Design and construct master planned improvements to roadway parking lot.

(Prev Funded)(FY2001) Design and construct a new facility for program support and offices for activities at the Kualoa Regional Park. No land acquisition or construction funds shall be expended or encumbered unless the project is either a minor facility in accordance with ROH, Chapter 24, or shown on the DPPFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

Justification: Update master plan

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	25	0	0	25	0
DGN	GI	101	0	0	0	0	0	150	0	150	0
CONST	GI	0	0	0	0	0	0	0	1,000	1,000	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	101	0	0	0	0	25	150	1,000	1,175	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	6/1/2003
DGN	8/1/2001	
CONST		
INSP		
OTHER		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project:	2003096	Function:	Culture - Recreation	Council:	04
Priority No.:	133	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	02
TMK:	38016081	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: (Prev Funded)(FY2003) Design, reconstruct and inspect tennis courts, basketball courts, softball field, restrooms and other related park improvements.

Justification: Improve recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	80	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	406	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

KUNAWAI SPRINGS - REPLACEMENT OF LIGHTING SYSTEMS

Project:	2009023	Function:	Culture - Recreation	Council:	06
Priority No.:	56	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17036010	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Replace all existing tree mounted and pole mounted lights with new pole mounted lights.

Justification: Existing lights are constantly being vandalized. New lights with higher mounting heights will provide better lighting and help to deter vandalism and illegal activity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	60	0	0	0	0	60	0
CONST	GI	0	0	0	0	300	0	0	0	300	0
	Total	0	0	0	60	300	0	0	0	360	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2011	10/31/2011
CONST	1/1/2012	11/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project:	1971449	Function:	Culture - Recreation	Council:	06
Priority No.:	94	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17042002	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Plan, design, construct park improvements such as a play apparatus, replacement of A/C compressor and water heater in gym.

Justification: Improve recreational facilities for continued use by community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	20	0	20	0
DGN	PP	651	0	0	0	0	0	50	0	50	0
CONST	GI	0	0	0	0	0	0	0	100	100	0
CONST	PP	129	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	830	0	0	0	0	0	70	100	170	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2007	12/1/2008
CONST	12/1/2007	12/1/2008
INSP	12/1/2007	12/1/2008
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

LANIAKEA BEACH SUPPORT PARK

Project:	2002084	Function:	Culture - Recreation	Council:	02
Priority No.:	112	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Future) Design and construct master planned improvements such as comfort station, landscaping, parking, and irrigation.

Justification: A base is needed to accommodate frequent surfing meets and this beach's heavy usage by the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	1,000
	Total	75	0	0	0	0	0	0	0	0	1,200

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

LEEWARD COAST PARK IMPROVEMENTS

Project:	2007078	Function:	Culture - Recreation	Council:	01
Priority No.:	15	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Improvements to parks in Makakilo and from Kapolei to Kaena Point.

Justification: Sustain established recreational resources.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements to parks in Makakilo and from Kapolei to Kaena Point.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	5	0
DGN	GI	0	80	80	0	0	0	0	0	80	0
CONST	GI	401	900	900	0	0	0	0	0	900	0
INSP	GI	0	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	401	1,000	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2009
DGN	8/1/2008	12/1/2009
CONST	6/1/2009	8/1/2010
INSP	6/1/2009	8/1/2010
EQUIP	6/1/2009	8/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project:	1995114	Function:	Culture - Recreation	Council:	01
Priority No.:	132	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: (Prev Funded)(FY2003) Design, reconstruct and inspect irrigation, parking lot and other related park improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	289	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	289	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project:	1971385	Function:	Culture - Recreation	Council:	01
Priority No.:	144	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: (Prev Funded)(FY2002) Plan, design and construct canoe halau improvements and provide construction inspection.

Justification: Development of a major surfing beach known internationally.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	27	0	0	0	0	0	0	0	0	0
DGN	GI	83	0	0	0	0	0	0	0	0	0
CONST	GI	304	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
	Total	419	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2001	10/1/2002
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)

Project:	1995115	Function:	Culture - Recreation	Council:	01
Priority No.:	124	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84025011	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: (Prev Funded)(FY2003) Design, construct and inspect park improvements such as ballfield, irrigation system and play apparatus.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	83	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	98	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	6/1/2003
DGN	10/1/2002	6/1/2003
CONST	11/1/2003	5/1/2004
INSP	11/1/2003	5/1/2004

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKAKILO COMMUNITY PARK

Project:	1994109	Function:	Culture - Recreation	Council:	09
Priority No.:	95	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	92019035	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design reconstruction of two basketball, two volleyball and two tennis courts.

(Prev Funded)(FY 2007)Design and construct stairways at the two existing fence openings to provide additional safe ingress and egress for users of the park from on-street parking along Makakilo Drive.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	80	0	0	0	0	0	80	0	80	0
CONST	GI	356	0	0	0	0	0	0	800	800	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
	Total	439	0	0	0	0	0	80	800	880	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	7/1/2012
CONST	10/1/2012	10/1/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project:	1999030	Function:	Culture - Recreation	Council:	09
Priority No.:	57	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Design and construct improvements such as pool and deck refurbishment, roof reconstruction of comfort station and pump room office.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	71	0	0	100	0	0	0	0	100	0
CONST	GI	189	0	0	0	300	300	0	0	600	0
	Total	260	0	0	100	300	300	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2009	1/1/2011
CONST	8/1/2011	3/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKALAPA NEIGHBORHOOD PARK (TMK 9-9-03:039, 5.967 ACRES)

Project:	1992108	Function:	Culture - Recreation	Council:	07
Priority No.:	137	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:	99003039	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: (Prev Funded)(FY2005) Plan and design for drainage, erosion control and related site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	64	0	0	0	0	0	0	0	0	0
	Total	64	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKAUNULAU COMMUNITY PARK, MILILANI

Project:	2001165	Function:	Culture - Recreation	Council:	09
Priority No.:	125	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:		Department:	Design and Construction	Senate:	06
				House:	11
				Other:	

Description: (Prev Funded)(FY2002) Plan, design and construct park improvements such as, additional parking, lighting improvements & play apparatus.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	43	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	604	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	12/1/2001	9/1/2002
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

Project:	1971377	Function:	Culture - Recreation	Council:	05
Priority No.:	129	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	14
				House:	28
				Other:	

Description: (Prev Funded)(FY2004) Design and construct park improvements, to include but not limited to, renovation of existing park buildings including the library.

Justification: Maintain building facilities that are on the State Historic Register by renovation; improve recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	11	0	0	0	0	0	0	0	0	0
DGN	GI	846	0	0	0	0	0	0	0	0	0
CONST	GI	4,151	0	0	0	0	0	0	0	0	0
CONST	PP	719	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	5,727	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	177
Cur Exp & Equip	85
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAKIKI LIBRARY RENOVATIONS (PREV CALLED: MAKIKI DISTRICT PARK-LIBRARY IMPROVEME

Project:	2003088	Function:	Culture - Recreation	Council:	05
Priority No.:	143	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	12
				House:	24
				Other:	

Description: (Prev Funded)(FY2005) Plan, design and construct renovation at the City-owned Makiki Library.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	211	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	211	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project:	2001100	Function:	Culture - Recreation	Council:	05
Priority No.:	102	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	07
TMK:	29036003	Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct renovation of recreation building and pavilion.

Justification: The building was constructed in the 1970's and is in need of renovation because of deterioration of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	98	0	0	0	0	0	0	0	0	0
DGN	GI	324	0	0	0	0	0	0	50	50	0
CONST	GI	1,087	0	0	0	0	0	0	0	0	400
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,509	0	0	0	0	0	0	50	50	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project:	2000037	Function:	Culture - Recreation	Council:	01
Priority No.:	43	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84001008	Department:	Design and Construction	Senate:	99
				House:	45
				Other:	

Description: Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion. The existing breakwater does not protect the area adjacent to the condominium property.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	197	0	0	10	0	0	0	0	10	0
DGN	GI	212	0	0	100	0	0	0	0	100	0
CONST	GI	2,134	0	0	0	1,500	0	0	0	1,500	0
INSP	GI	24	0	0	0	0	0	0	0	0	0
	Total	2,567	0	0	110	1,500	0	0	0	1,610	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	20
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MAUNALANI COMMUNITY PARK

Project:	2005059	Function:	Culture - Recreation	Council:	04
Priority No.:	68	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: (FY2011/2012) Plan, design, and construct tennis court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	30	0	0	0	50	0	0	0	50	0
CONST	GI	1,310	0	0	0	0	200	0	0	200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,340	0	0	0	50	200	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:	22	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	23029002	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: Design, construct and provide construction inspection for the reconstruction of the swimming pool and other master planned improvements.
(FY2011) Renovate Japanese school building.

Justification: Renovation of Gym/Swimming pool.

Use of Funds: Provide design, construction and inspection funds for park improvements such as renovation of gym and reconstruction of swimming pool.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	0	0	0
DGN	GI	1,447	0	120	20	0	0	0	0	140	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,013	0	650	1,247	0	0	0	0	1,897	0
CONST	PP	1,075	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	200	0	0	0	0	0	200	0
	Total	4,639	0	970	1,267	0	0	0	0	2,237	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	7/1/2010
CONST	12/1/2010	12/1/2011
INSP	12/1/2010	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MILILANI DISTRICT PARK, WALKWAY LIGHTING

Project:	2009047	Function:	Culture - Recreation	Council:	9
Priority No.:	145	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	94005041	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Walkway lighting from Gym and multipurpose room.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MILILANI MAUKA COMMUNITY PARK

Project:	1998176	Function:	Culture - Recreation	Council:	02
Priority No.:	103	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:		Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Design and construct master plan improvements.

(FY2015) Parking lot
(Future Years) Design master planned courts

Justification: Park is in need of improvements as specified in the master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	200
CONST	GI	499	0	0	0	0	0	0	0	0	1,500
	Total	634	0	0	0	0	0	0	100	100	1,700

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MILILANI-MAUKA COMMUNITY PARK MASTER PLAN IMPROVEMENTS

Project:	2009050	Function:	Culture - Recreation	Council:	2
Priority No.:	146	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95002033	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Master plan improvements

Justification: Improve recreational resource

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	40	0	0	0	0	0	0	0	0
CONST	GI	0	225	0	0	0	0	0	0	0	0
	Total	0	265	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2009
CONST	7/1/2009	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MILILANI MAUKA DISTRICT PARK IMPROVEMENTS

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:	58	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: (FY2011-2014) Two new ballfields and 25 stall parking and playcourts
(Future years) Design Gym and multipurpose building

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	622	0	0	200	0	0	0	0	200	1,600
CONST	GI	2,065	0	0	0	0	625	625	0	1,250	3,750
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,736	0	0	200	0	625	625	0	1,450	5,350

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	Function:	Culture - Recreation	Council:	99
Priority No.:	6	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Mitigation improvements such as, rock slide areas, seawall and retaining wall improvements in City parks.

Justification: Rock slides and deteriorated seawalls and retaining walls in areas of our City parks are possible causes of further damage, if left unmitigated.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for mitigation improvements such as, rock slide, seawalls and retaining walls in City parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	10	20	20	20	20	20	110	0
DGN	GI	0	230	340	440	440	440	440	440	2,540	0
CONST	GI	397	500	1,400	1,400	1,400	1,400	1,400	1,400	8,400	0
INSP	GI	0	10	10	140	140	140	140	140	710	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
	Total	397	750	1,770	2,000	2,000	2,000	2,000	2,000	11,770	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010
DGN	7/1/2008	1/1/2009
CONST	3/1/2009	9/1/2010
INSP	3/1/2009	9/1/2010
EQUIP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM

Project:	2007084	Function:	Culture - Recreation	Council:	02
Priority No.:	59	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	68002001	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Plan, design and construct new comfort station and upgraded water system.

Justification: Old comfort station demolished because structurally unsafe; water system requires replacement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	85	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	800	0	0	0	800	0
	Total	85	0	0	60	800	0	0	0	860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2011
DGN	7/1/2011	7/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project:	2002097	Function:	Culture - Recreation	Council:	02
Priority No.:	96	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for master plan for 26-acre parcel adjacent to Mokuleia Beach Park.

Justification: Additional planning funds required for a master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	124	0	0	0	0	0	100	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	125	0	0	0	0	0	100	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MOKULEIA WATER SYSTEM

Project:	2008099	Function:	Culture - Recreation	Council:	02
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Master plan and engineering study for feasibility and determination of providing public water to Mokuleia Beach Park as well as installation of fire hydrants.

Justification: Upgrade water system improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
	Total	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)

Project:	1971477	Function:	Culture - Recreation	Council:	01
Priority No.:	60	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	89001002	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct park improvements such as, volleyball court and parking lot, and renovation of two recreation buildings.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	306	0	0	100	0	0	0	0	100	0
CONST	GI	376	0	0	0	800	0	0	0	800	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	682	0	0	100	800	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

NA PUEO PARK (TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47, 3.80 ACRES)

Project:	1993083	Function:	Culture - Recreation	Council:	06
Priority No.:	134	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	18028015	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: (Prev Funded)(FY2008) Design and construct fencing.

Justification: The installation of a four foot fence will help deter pigs from entering the lower park and causing damage as well as addressing public safety at this park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	42	0	0	0	0	0	0	0	0	0
CONST	GI	188	0	0	0	0	0	0	0	0	0
	Total	236	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

NORTH SHORE SKATEBOARD PARK FAC. (KAAAWA, PUNALUU & HAUULA)

Project:	2008051	Function:	Culture - Recreation	Council:	99
Priority No.:	97	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan for the site selection of an appropriate location for a new skate facility, which may be in an exisitng park.

Justification: Development of a skateboard facility to serve the Kaaawa, Punaluu and Hauula communities. Children, teens, and young adults in Kaaawa, Punaluu and Hauula should be able to skateboard legally within the community. It would provide an alternative to illegal skateboarding on public roads and private parking lots.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	25	0	25	0
	Total	0	0	0	0	0	0	25	0	25	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

NUUANU PARK IMPROVEMENTS

Project:	1999126	Function:	Culture - Recreation	Council:	06
Priority No.:	138	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	12
TMK:		Department:	Design and Construction	Senate:	13
				House:	26
				Other:	

Description: (Prev Funded) Plan and design a park to include roadway, parking and infrastructure.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of Oahu for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
	Total	3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

OCEAN POINTE PARK (TMK: 9-1-12:43)

Project:	2006032	Function:	Culture - Recreation	Council:	01
Priority No.:	77	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012043	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (FY2009) Plan and design Phase 1 master planned improvements.
(FY2013/2014) 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	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	95	0	0	0	0	0	0	0	0
DGN	GI	0	255	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	400	400	0	800	25,760
INSP	GI	0	0	0	0	0	0	80	0	80	0
	Total	0	350	0	0	0	400	480	0	880	25,960

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	2/1/2009
DGN	8/1/2009	12/1/2009
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:	61	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Master planned improvements such as comfort station and parking.

Justification: Improvements to recreational resources needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	145	0	0	0	10	0	0	0	10	0
DGN	GI	208	0	0	0	200	0	0	0	200	0
CONST	GI	1,451	0	0	0	0	900	0	0	900	600
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,804	0	0	0	210	900	0	0	1,110	600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	7/1/2012
DGN	7/1/2012	7/1/2013
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)

Project:	2001096	Function:	Culture - Recreation	Council:	08
Priority No.:	62	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97059100	Department:	Design and Construction	Senate:	16
				House:	36
				Other:	

Description: (FY2012) Upgrade water distribution system
(FY2013-2014) Reconstruct two basketball and four tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	180	0	0	0	75	150	0	0	225	0
CONST	GI	947	0	0	0	0	350	800	0	1,150	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,127	0	0	0	75	500	800	0	1,375	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	1/1/2012
CONST	8/1/2012	3/1/2013
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

PAKI PARK

Project:	1997109	Function:	Culture - Recreation	Council:	04
Priority No.:	92	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the comfort station and recreation building

Justification: Improve park facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	400	400	400
	Total	0	0	0	0	0	0	100	400	500	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:	26	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	06
TMK:	34006003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: Design and construct park improvements such as, reconstruction of two tennis courts and replacement of lighting.

(FUTURE) Reconstruction resurfacing of two basketball courts and two volleyball courts.

Justification: Improve recreational resources.

Use of Funds: Provide design funds for park improvements such as reconstruction of two tennis courts, including lighting.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	75	0	0	0	0	0	75	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	400	0	0	0	0	400	0
INSP	GI	0	0	0	40	0	0	0	0	40	0
	Total	60	0	75	440	0	0	0	0	515	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2011
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	09
Priority No.:	63	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: (FY2012/2013) Design and construct backup water reservoir.
(Future) Park master planned improvements, expansion of park maintenance building, additional comfort station, storage facility for adult baseball and 10M dive tower at aquatic center.

Justification: Implement the remaining work to complete the master planned improvements of the park and fulfill the community's needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	100	25	0	0	10	0	50	0	60	0
DGN	GI	4,719	50	0	0	125	0	0	0	125	6,118
CONST	GI	37,399	175	0	0	0	1,750	0	250	2,000	46,110
CONST	PP	3,000	0	0	0	0	0	0	0	0	0
INSP	GI	442	10	0	0	0	50	0	0	50	4,214
EQUIP	GI	234	40	0	0	0	0	0	0	0	1,100
	Total	45,893	300	0	0	135	1,800	50	250	2,235	57,542

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2011	8/1/2012
CONST	2/1/2013	2/1/2014
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	100
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

PATSY T. MINK CORP, COMFORT STATION YOUTH BB (FY09 #1998040)

Project:	2009051	Function:	Culture - Recreation	Council:	9
Priority No.:	76	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	120	0	0	0	120	0
CONST	GI	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	0	120	0	600	0	720	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PATSY T. MINK CORP, ROADWAY BARRIERS (FY09 #1998040)

Project:	2009048	Function:	Culture - Recreation	Council:	9
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:	94005074	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description:

Justification:

Use of Funds: Provide design and construction funds to reconstruct or replace interior roadway decorative guardrails at Patsy T. Mink Central Oahu Regional Park for safety and security purposes.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	200	0	0	0	0	0	200	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	210	0	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project:	1998114	Function:	Culture - Recreation	Council:	08
Priority No.:	79	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97036123	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Replace gym vent awnings and other improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	20	0	0	20	0
CONST	GI	473	0	0	0	0	0	100	0	100	500
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	475	0	0	0	0	20	100	0	120	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2012	1/1/2013
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

PEARL RIDGE COMMUNITY PARK- RECONSTRUCT PLAY COURTS

Project:	2010093	Function:	Culture - Recreation	Council:	8
Priority No.:	33	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	33
				Other:	

Description: Reconstruct six Tennis Courts, one practice Tennis Court, two Basketball Courts and one Volleyball Court.

Justification: Court surface has large cracks that were patched to keep them operational.

Use of Funds: Provide planning,design and construction funds to reconstruct the six tennis courts, one practice tennis court, two basketball court and one volleyball court. Also, to replace the existing lighting with new lights.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	260	2,100	0	0	0	0	2,360	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
	Total	0	0	300	2,200	0	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:	64	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Reconstruction of playcourts including lighting system.

Justification: Upgrade community park to ensure safety of park users and to bring park up to current park standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	120	0	0	60	180	0
CONST	GI	800	0	0	0	0	450	0	0	450	400
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	871	0	0	0	120	450	0	60	630	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PLAYFIELD/PLAYCOURT LIGHTING IMPROVEMENTS AT PARKS

Project:	2002174	Function:	Culture - Recreation	Council:	99
Priority No.:	65	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Evaluation of playfield/playcourt lighting.

Justification: Light poles are old and some have experienced structural failure necessitating evaluation of all.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	90	0	0	0	90	0
DGN	GI	66	0	0	0	10	0	0	0	10	0
CONST	GI	3,413	0	0	0	0	1,000	0	0	1,000	0
INSP	GI	0	0	0	0	0	10	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	3,479	0	0	0	100	1,010	0	0	1,110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project:	1971444	Function:	Culture - Recreation	Council:	01
Priority No.:	91	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: Design and construct comfort station/bath house.

Justification: This is an old comfort station, which has a large changing area that is not used by beach users but by the homeless.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	103	0	0	0	0	0	0	0	0	0
DGN	GI	75	0	0	0	0	0	100	0	100	75
CONST	GI	0	0	0	0	0	0	0	0	0	910
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	178	0	0	0	0	0	100	0	100	985

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	33
Cur Exp & Equip	12
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	114	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in Ordinance 07-18.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	CF	0	4,000	0	0	0	0	0	0	0	0
	Total	0	4,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	9,999

Six-Year CIP and Budget FY 2010 - 2015

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)

Project:	1994119	Function:	Culture - Recreation	Council:	02
Priority No.:	66	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for revision of master plan

Justification: Master plan needs to be revised/updated as a result of this area being classified as a marine reserve. The existing park drains and erodes into the marine reserve area from the parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	200	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	1,000	1,000	0
	Total	0	0	0	0	50	200	0	1,000	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

PU'U O HULU COMMUNITY PARK, MAILI

Project:	2007075	Function:	Culture - Recreation	Council:	01
Priority No.:	38	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	87010021	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design and construct master planned improvements, including comfort station, parking lot, 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.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	80	0	150	0	0	0	0	150	0
CONST	GI	0	300	0	0	750	0	0	0	750	0
INSP	GI	0	30	0	0	0	0	0	0	0	0
	Total	0	410	0	150	750	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	6/30/2010
CONST	7/1/2008	6/30/2010
INSP	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

RECONSTRUCT/REFURBISH PAVED SURFACES IN PARKS

Project:	2009040	Function:	Culture - Recreation	Council:	99
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, reconstruct and refurbish paved surfaces, such as roadways and parking lots, and provide construction inspection in parks and Urban Forestry facilities.

Justification: Roadways and parking lots in parks and Urban Forestry facilities are deteriorating and in need of reconstruction and/or refurbishment.

Use of Funds: Provide planning, design, construction and inspection funds for reconstruction and refurbishment of paved surfaces in various parks such as, Ala Wai Neighborhood Park, Wahiawa District Park, Makapuu Beach Park, Kailua District Park, Waiau District Park, Kalihi Valley District Park, Halawa District Park, Manoa District Park, Koko Head District Park and Kilauea District Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	5	0	0	0	0	0	5	0
DGN	GI	0	590	5	0	0	0	0	0	5	0
CONST	GI	0	310	430	500	500	500	500	500	2,930	0
INSP	GI	0	90	60	80	80	80	80	80	460	0
	Total	0	1,000	500	580	580	580	580	580	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2011
DGN	7/1/2008	6/30/2011
CONST	7/1/2008	6/30/2011
INSP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	Function:	Culture - Recreation	Council:	99
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Planning, design, construction, inspection and equipment funds for reconstructing park wastewater systems.

Justification: Various wastewater systems in parks that are currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have increased substantially and pumping fees have escalated. These systems need to be replaced due to these escalating operational costs and public health reasons.

Use of Funds: Provide planning, design, construction, inspection and related equipment funds for the reconstruction of wastewater systems in parks such as, Hauula Community Park and Halawa District Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	231	10	60	0	0	0	0	0	60	0
DGN	GI	1,699	250	10	80	0	0	0	0	90	0
CONST	GI	3,533	1,690	60	200	0	0	0	0	260	0
INSP	GI	0	30	10	10	0	0	0	0	20	0
EQUIP	GI	0	20	10	10	0	0	0	0	20	0
	Total	5,463	2,000	150	300	0	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2008
DGN	8/1/2008	12/1/2008
CONST	6/1/2009	12/1/2010
INSP	6/1/2009	12/1/2010
EQUIP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project:	1998128	Function:	Culture - Recreation	Council:	99
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Wilson Community Park, Kaimuki Community Park, Palolo District Park, Kamiloiki Community Park, Aina Haina Community Park and Kanewai Community Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	20	15	0	0	0	0	0	15	0
PLAN	HN	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,539	240	220	130	130	130	0	0	610	0
DGN	HN	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,089	870	1,200	1,350	1,350	1,350	1,700	1,700	8,650	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	94	50	50	20	20	20	0	0	110	0
EQUIP	GI	0	20	15	0	0	0	0	0	15	0
	Total	5,722	1,200	1,500	1,500	1,500	1,500	1,700	1,700	9,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project:	1998129	Function:	Culture - Recreation	Council:	99
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Keehi Lagoon, Makiki District Park, Kamehameha Community Park, Kalakaua District Park, Beretania Community Park, and Moanalua Community Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	5	0	0	0	0	0	5	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0
DGN	GI	1,043	260	240	220	220	220	0	0	900	0
DGN	PP	55	0	0	0	0	0	0	0	0	0
CONST	GI	5,532	730	1,200	1,200	1,300	1,300	1,700	1,700	8,400	0
CONST	PP	1,048	0	0	0	0	0	0	0	0	0
INSP	GI	77	30	50	80	80	80	0	0	290	0
EQUIP	GI	40	20	5	0	0	0	0	0	5	0
	Total	7,925	1,050	1,500	1,500	1,600	1,600	1,700	1,700	9,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	2/1/2011
INSP	3/1/2009	2/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project:	1998130	Function:	Culture - Recreation	Council:	99
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Wahiawa District Park, Makakilo Pool, Honowai Neighborhood Park, Makaha Neighborhood Park, Noholoa Neighborhood Park, Lehua Community Park and Iliahi Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	147	10	5	0	0	0	0	0	5	0
DGN	GI	1,901	640	295	340	340	340	0	0	1,315	0
CONST	GI	6,619	470	1,170	1,100	1,200	1,200	1,700	1,700	8,070	0
CONST	PP	47	0	0	0	0	0	0	0	0	0
INSP	GI	115	20	25	60	60	60	0	0	205	0
EQUIP	GI	20	10	5	0	0	0	0	0	5	0
	Total	8,849	1,150	1,500	1,500	1,600	1,600	1,700	1,700	9,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2010
DGN	7/1/2008	12/1/2010
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project:	1998131	Function:	Culture - Recreation	Council:	99
Priority No.:	12	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Kualoa Maintenance Baseyard, Kaneohe District Park, Waimanalo Beach Park and Sunset Neighborhood Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	32	5	50	0	0	0	0	0	50	0
DGN	GI	1,776	720	220	180	180	180	0	0	760	0
CONST	GI	4,935	250	1,450	1,300	1,400	1,400	1,700	1,700	8,950	0
CONST	PP	38	0	0	0	0	0	0	0	0	0
INSP	GI	76	20	70	20	20	20	0	0	130	0
EQUIP	GI	3	5	10	0	0	0	0	0	10	0
	Total	6,859	1,000	1,800	1,500	1,600	1,600	1,700	1,700	9,900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	12/1/2010
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project:	2005117	Function:	Culture - Recreation	Council:	09
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at existing staffed park facilities such as, Waipio Soccer Complex.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	1	15	0	0	0	0	0	15	0
DGN	GI	272	146	115	90	90	90	0	0	385	0
CONST	GI	118	1	340	380	480	480	700	700	3,080	0
INSP	GI	0	1	25	30	30	30	0	0	115	0
EQUIP	GI	0	1	5	0	0	0	0	0	5	0
	Total	390	150	500	500	600	600	700	700	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2009
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	12/1/2010
INSP	3/1/2009	12/1/2010
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, renovate and provide construction inspection and related equipment for improvements (inclusive of energy conservation improvements) at existing recreational facilities at parks.

Justification: Recreational facilities, such as swimming pools, gyms, recreation buildings, and comfort stations, are in need of renovation.

Use of Funds: Plan, design and construct improvements to existing park recreational facilities such as, Pacheco Neighborhood Park, Kaneohe Community Park, Waipahu District Park, Kalihi Valley District Park, Kamokila Community Park, Puunui Community Park, Aina Haina Community Park and Koko Head District Park, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	10	5	0	0	0	0	0	5	0
DGN	GI	2,468	220	70	180	180	180	180	180	970	0
DGN	PP	90	0	0	0	0	0	0	0	0	0
CONST	GI	13,221	730	885	1,800	1,800	1,800	1,800	1,800	9,885	0
CONST	PP	173	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	35	20	20	20	20	20	135	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	68	10	5	0	0	0	0	0	5	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
	Total	16,020	1,000	1,000	2,000	2,000	2,000	2,000	2,000	11,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	12/1/2010
INSP	3/1/2009	12/1/2010
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

SANDY BEACH PARK, HAWAII KAI

Project:	2002055	Function:	Culture - Recreation	Council:	04
Priority No.:	67	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design and reconstruct two comfort stations.

Justification: Comfort stations are in dire need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	120	0	0	0	120	0
CONST	GI	0	0	0	0	0	0	800	0	800	0
INSP	GI	0	0	0	0	0	0	10	0	10	0
	Total	0	0	0	0	120	0	810	0	930	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)

Project:	2001094	Function:	Culture - Recreation	Council:	02
Priority No.:	42	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005070	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct park improvements such as reconstruction of tennis, basketball, and volleyball courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	111	0	0	20	10	0	0	0	30	0
CONST	GI	87	0	0	0	1,600	0	0	0	1,600	0
EQUIP	GI	0	0	0	0	290	0	0	0	290	0
	Total	198	0	0	20	1,900	0	0	0	1,920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2006	7/1/2011
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

SUNSET BEACH RECREATION CENTER

Project:	2001113	Function:	Culture - Recreation	Council:	02
Priority No.:	139	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59007021	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: (Prev Funded)(FY2007) Design and construct a recreation center.

Justification: Area is in need of a recreation center due to heavy usage of park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	116	0	0	0	0	0	0	0	0	0
CONST	GI	3,597	0	0	0	0	0	0	0	0	0
	Total	3,713	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2006
CONST	10/1/2007	10/31/2008

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	89
Cur Exp & Equip	15
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS

Project:	1992089	Function:	Culture - Recreation	Council:	02
Priority No.:	140	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	74008002	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: (Prev Funded)(FY2007) City Council Addition-Design and construct dugouts, a batting cage, and appurtenant site improvements.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	115	0	0	0	0	0	0	0	0	0
CONST	GI	227	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	341	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIAHOLE BEACH PARK

Project:	1971480	Function:	Culture - Recreation	Council:	02
Priority No.:	86	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	48002001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan design and construct improvements to mitigate wetland and construct 30 stalls parking lot and driveway.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	50	0	0	50	0
DGN	GI	60	0	0	0	0	0	200	0	200	0
CONST	GI	851	0	0	0	0	0	0	1,000	1,000	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
OTHER	FG	41	0	0	0	0	0	0	0	0	0
	Total	6,326	0	0	0	0	50	200	1,000	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	6/1/1998	3/1/2004
CONST	4/1/2002	9/1/2002
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project:	1993064	Function:	Culture - Recreation	Council:	04
Priority No.:	87	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35023004	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Design and construct renovation of comfort station.

Justification: Existing facility is old and in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	20	0	0	20	0
CONST	GI	849	0	0	0	0	0	100	0	100	0
	Total	1,122	0	0	0	0	20	100	0	120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

WAIALEE BEACH PARK

Project:	2000145	Function:	Culture - Recreation	Council:	02
Priority No.:	81	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: (FY2013/2014) Phase 1 master planned improvements, such as #1 bath house, #2 landscaping and parking campgrounds.
(FY2015 to Future) Phase 2 master planned improvements, such as additional parking stalls and bath house at Velzyland site.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	0
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	825

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project:	1995122	Function:	Culture - Recreation	Council:	01
Priority No.:	93	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85002001	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Design and construct master planned improvements such as redesign and expansion of ballfield and fencing around multi purpose field.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	82	0	0	0	0	0	250	0	250	0
CONST	CD	299	0	0	0	0	0	0	0	0	0
CONST	GI	729	0	0	0	0	0	0	0	0	2,000
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	1,110	0	0	0	0	0	250	0	250	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08, 503 ACRES)

Project:	1998123	Function:	Culture - Recreation	Council:	02
Priority No.:	126	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Plan, design and construct park master planned improvements such as hiking trails to areas of ecological significance.

Justification: Creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/1999	9/1/2001
DGN	9/1/1999	9/1/2001
CONST		
RELOC		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	100
Cur Exp & Equip	0
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project:	2000147	Function:	Culture - Recreation	Council:	09
Priority No.:	122	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94007052	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: (Prev Funded)(FY2008) Construct and provide construction inspection for park improvements, such as parking lot security lighting.

Justification: Park is used at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	94	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	94	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI PARK IMPROVEMENTS

Project:	2010078	Function:	Culture - Recreation	Council:	4
Priority No.:	36	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and provide construction inspection for park improvements in Waikiki.

Justification:

Use of Funds: Plan, design, construct and provide construction inspection for park improvements in Waikiki.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	940	0	0	0	0	0	940	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
	Total	0	0	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011
INSP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	115	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	509	10	0	0	0	0	0	0	0	0
DGN	GI	200	30	0	0	0	0	0	0	0	0
CONST	GI	0	960	0	0	0	0	0	0	0	0
	Total	709	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO BAY BEACH PARK MASTER PLAN

Project:	2009044	Function:	Culture - Recreation	Council:	3
Priority No.:	123	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description:

Justification:

Use of Funds: Plan and design master plan for Waimanalo Bay Beach Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	75	0	0	0	0	0	0	0	0
DGN	GI	0	75	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2009
DGN	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)

Project:	1995101	Function:	Culture - Recreation	Council:	03
Priority No.:	20	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Renovate 2 comfort stations

Justification: Partially developed State recreation area was recently transferred to the City. There is an islandwide need for more picnic and camping facilities.

Use of Funds: Provide design and construction funds to renovate two comfort stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	80	0	0	0	0	0	80	0
CONST	GI	0	0	200	0	0	0	0	0	200	0
	Total	0	0	280	0	0	0	0	0	280	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:	127	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design and construct park improvements such as ballfield irrigation improvements.

Justification: Improve recreational resouce.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	237	0	0	0	0	0	0	0	0	0
CONST	GI	771	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	1,009	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003

Project:	1994122	Function:	Culture - Recreation	Council:	09
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design and construct roof and other interior improvements

Justification: Roof and other interior improvements such as A/C in need of major reconstruction.

Use of Funds: Provide design, construction, inspection and related relocation funds for renovation of building and other interior improvements such as air condition systems reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	32	0	100	0	0	0	0	0	100	0
CONST	GI	150	0	900	0	0	0	0	0	900	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	10	0	0	0	0	0	10	0
	Total	212	0	1,020	0	0	0	0	0	1,020	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010
DGN	7/1/2009	12/1/2009
CONST	12/1/2009	6/30/2011
RELOC	7/1/2009	12/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project:	1998037	Function:	Culture - Recreation	Council:	09
Priority No.:	141	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94017003	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: (Prev Funded)(FY2007) Design and construct improvements to address settlement problems at park facilities, such as the swimming pool and accessible hard surfaces.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	644	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0
CONST	GI	3,146	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	6,978	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2002	1/1/2003
CONST	8/1/2003	4/1/2005
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project:	1985043	Function:	Culture - Recreation	Council:	08
Priority No.:	40	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94115002	Department:	Design and Construction	Senate:	06
				House:	11
				Other:	

Description: Plan, design and reconstruct playcourts at site of former Tennis Courts.
(FY2011) Remove existing Tennis courts.
(FY2012) Construct new play court.

Justification: Park site was deeded to the City through the park dedication ordinance. Park is located adjacent to the Waipio Elementary School and in the midst of a subdivision. Existing tennis courts are closed and need to be demolished. Courts are not to be replaced given its proximity to Central Oahu Regional Park. .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	8	0	0	0	0	0	0	0	0	0
DGN	GI	63	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	350	0	0	0	350	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	71	0	0	100	350	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2011	5/1/2011
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	09
Priority No.:	120	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	93002001	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: (Prev Funded)(FY2008) Design, construct, and provide construction inspection for two comfort stations; provided that monies in this appropriation may only be expended or encumbered if no monies budgeted for fiscal year 2007 for this project have been expended or encumbered by December 31, 2007.

Justification: The Navy recently authorized the City to construct 2 comfort stations. Special construction techniques are required for construction in the blast zone. Per the Navy's request, portable restrooms have been relocated outside of the blast zone. Other than portable restrooms, the only available restroom facilities for 20 fields are in the stadium and adjacent to the ticket booth area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	488	0	0	0	0	0	0	0	0	0
DGN	GI	3,318	0	0	0	0	0	0	0	0	0
CONST	GI	18,454	0	0	0	0	0	0	0	0	0
INSP	GI	627	0	0	0	0	0	0	0	0	0
EQUIP	GI	66	0	0	0	0	0	0	0	0	0
	Total	22,953	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2006	2/1/2007
CONST	4/1/2007	3/1/2008
INSP	4/1/2007	3/1/2008
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WATERFRONT PARK PASSIVE PARK, WAIPAHU

Project:	2002136	Function:	Culture - Recreation	Council:	09
Priority No.:	113	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Prepare master plan and design of a passive park, to include an environmental assessment.

Justification: Assess feasibility of new park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	142	0	0	0	0	0	0	0	0	900
CONST	GI	0	0	0	0	0	0	0	0	0	15,500
	Total	242	0	0	0	0	0	0	0	0	16,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	11/1/2001	
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)

Project:	1994103	Function:	Culture - Recreation	Council:	01
Priority No.:	90	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94048006	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design and reconstruct pedestrian bridge.

Justification: Bridge was demolished due to safety issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	223	75	0	0	0	50	0	0	50	0
CONST	GI	0	0	0	0	0	0	1,200	0	1,200	0
INSP	GI	0	0	0	0	0	0	120	0	120	0
	Total	223	75	0	0	0	50	1,320	0	1,370	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	6/30/2010
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:	44	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Design and construct expansion of the multi-purpose room at the gym, to include but not limited to, ADA improvements and improvements to the existing kitchen and bathrooms.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	80	0	0	0	0	80	0
CONST	GI	558	0	0	0	900	0	0	0	900	0
	Total	676	0	0	80	900	0	0	0	980	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

WILSON COMMUNITY PARK

Project:	2003098	Function:	Culture - Recreation	Council:	04
Priority No.:	25	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: Deactivate and remove existing field lights.
(FY011/2012) Design and construct the renovation of the recreation building.

Justification: Recreation building is in need of renovation.

Use of Funds: Provide design and construction funds to deactivate, remove and replace existing field lighting.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	0	100	100	0	0	0	0	200	0
CONST	GI	47	0	500	0	500	0	0	0	1,000	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
	Total	49	0	600	100	500	0	0	0	1,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0
CF	0	4,000	0	0	0	0	0	0	0	0
DV	500	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0
GI	248,584	24,905	23,260	32,688	35,530	30,116	26,065	22,065	169,724	170,890
GT	0	0	800	20	0	0	0	0	820	0
HN	0	0	0	0	0	0	0	0	0	0
PP	12,945	215	0	0	0	300	50	0	350	75
Total	268,940	29,120	24,060	32,708	35,530	30,416	26,115	22,065	170,894	170,965

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	5,774	4,000	0	0	0	0	0	0	0	0
PLAN	6,019	403	845	390	190	155	305	30	1,915	30
DGN	39,746	5,177	4,550	4,920	3,850	3,276	1,865	1,380	19,841	13,158
CONST	213,977	18,603	17,965	25,911	30,380	26,325	23,425	20,370	144,376	152,245
INSP	2,321	781	605	1,467	820	660	520	285	4,357	4,382
EQUIP	530	156	85	20	290	0	0	0	395	1,150
RELOC	31	0	10	0	0	0	0	0	10	0
ART	0	0	0	0	0	0	0	0	0	0
OTHER	541	0	0	0	0	0	0	0	0	0
Total	268,940	29,120	24,060	32,708	35,530	30,416	26,115	22,065	170,894	170,965

Six Year CIP and Budget FY 2010-2015

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0
CF	0	4,000	0	0	0	0	0	0	0	0
DV	500	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0
GI	248,584	24,905	23,260	32,688	35,530	30,116	26,065	22,065	169,724	170,890
GT	0	0	800	20	0	0	0	0	820	0
HN	0	0	0	0	0	0	0	0	0	0
PP	12,945	215	0	0	0	300	50	0	350	75
Total	268,940	29,120	24,060	32,708	35,530	30,416	26,115	22,065	170,894	170,965

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	5,774	4,000	0	0	0	0	0	0	0	0
PLAN	6,019	403	845	390	190	155	305	30	1,915	30
DGN	39,746	5,177	4,550	4,920	3,850	3,276	1,865	1,380	19,841	13,158
CONST	213,977	18,603	17,965	25,911	30,380	26,325	23,425	20,370	144,376	152,245
INSP	2,321	781	605	1,467	820	660	520	285	4,357	4,382
EQUIP	530	156	85	20	290	0	0	0	395	1,150
RELOC	31	0	10	0	0	0	0	0	10	0
ART	0	0	0	0	0	0	0	0	0	0
OTHER	541	0	0	0	0	0	0	0	0	0
Total	268,940	29,120	24,060	32,708	35,530	30,416	26,115	22,065	170,894	170,965

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI GOLF COURSE - DRAINAGE SYSTEM

Project:	2007030	Function:	Culture - Recreation	Council:	04
Priority No.:	29	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct drainage system for the golf course and driving range.

Justification: Presently, the golf course is not able to drain properly due to its terrain and elevation. The golf course is flat and surface and subsurface drainage are inadequate. When minimal rain occurs such as .25' in a short period, the golf course floods and becomes unplayable, which requires the course to be shutdown and loss of revenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	10	0	10	0
DGN	GI	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	750	750	750
INSP	GI	0	0	0	0	0	0	0	0	0	150
	Total	0	0	0	0	0	0	110	750	860	900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	10/1/2014
DGN	10/1/2014	1/1/2015
CONST	1/1/2015	4/1/2016
INSP	7/1/2015	4/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI GOLF COURSE-REPLACEMENT OF IRRIGATION SYSTEM

Project:	2009039	Function:	Culture - Recreation	Council:	04
Priority No.:	34	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a new irrigation system incorporating the newest efficient technology.

Justification: Existing system is over 15 years old with outdated equipment and technology. Existing mainline is transite pipe (made out of asbestos and concrete, dangerous materials). Numerous mainline and lateral line breaks due to age of system. Sprinklers are set up on gang type versus valve-in-head which is more efficient. Existing system operates on stand-alone system versus being controlled by a central computer and weather station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	2,000
INSP	GI	0	0	0	0	0	0	0	0	0	200
EQUIP	GI	0	0	0	0	0	0	0	0	0	25
	Total	0	0	0	0	0	0	0	110	110	2,225

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	6/30/2014
DGN	7/1/2013	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA

Project:	2007031	Function:	Culture - Recreation	Council:	04
Priority No.:	37	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct an upgraded/expanded area for rental golf cart maintenance and storage.

Justification: The present area is inadequate for maintenance and storage. Expansion of area required for conversion from gasoline to electric powered golf carts. Existing golf cart lease will expire in October 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	5	5	0
DGN	GI	0	0	0	0	0	0	0	100	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,000
INSP	GI	0	0	0	0	0	0	0	0	0	100
	Total	0	0	0	0	0	0	0	105	105	1,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/1/2015
DGN	7/1/2014	12/1/2015
CONST	7/1/2018	12/1/2019
INSP	7/1/2018	12/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER ADMINISTRATION BUILDING AC REPLACEMENT

Project:	2009022	Function:	Culture - Recreation	Council:	06
Priority No.:	44	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace two (2) air-cooled chillers that provide cooling for the Administrative Offices, meeting rooms and Galleria at the Neal Blaisdell Center (NBC).

Justification: AC equipment has reached the end of its service life. Fins on cooling coils have deteriorated and delaminated. Compressors and pumps require constant maintenance. If the AC system fails, the Administration Offices and public meeting rooms will be without cooling. DES operations will be severely hampered. NBC will be unable to book events and will lose revenues.

Use of Funds: Design, construct, and provide construction inspection for the replacement of the air conditioning system.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	60	0	0	0	0	0	0	0	0
CONST	GI	0	600	0	0	0	0	0	0	0	0
INSP	GI	0	45	0	0	0	0	0	0	0	0
	Total	0	705	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2009
CONST	7/1/2009	6/30/2010
INSP	7/1/2009	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - ARENA DRESSING ROOMS

Project:	2008028	Function:	Culture - Recreation	Council:	06
Priority No.:	9	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. This project will also relocate the rubbish compactor to the back of the Exhibition Hall and expand the storage area for the retractable Arena risers.

Justification: A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

Use of Funds: Design arena dressing rooms.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	80	0	0	0	0	0	80	0
CONST	GI	0	0	0	800	0	0	0	0	800	0
INSP	GI	0	0	0	25	0	0	0	0	25	0
	Total	0	0	80	825	0	0	0	0	905	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	12/11/2010
CONST	7/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project:	1996001	Function:	Culture - Recreation	Council:	06
Priority No.:	35	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish the Arena ground floor areas that were vacated due to the construction of the Shop and Storage facility. This project will include the addition of family/ADA restrooms, operational space for event services activities, and a support area for tenant operations.

Justification: The vacated areas require conversion to provide special needs restrooms facilities; and support space that will increase the efficiency of the Department's staff as well as the operations of the tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	75	75	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,530
INSP	GI	0	0	0	0	0	0	0	0	0	150
	Total	0	0	0	0	0	0	0	75	75	1,680

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2013	6/1/2014
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1

Project:	1996003	Function:	Culture - Recreation	Council:	06
Priority No.:	33	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish selected areas within the Concert Hall, which are either unsightly or unsafe. Replace the existing tile openings with metal plantation shutters for all concession area doors and termite damaged railings. Refurbish the forty-year old sound lock rooms and associated doors.

Justification: Correct deficiencies, which are unsafe to the public. The tile openings are subject to collapse, doors are either unsightly or missing, railings are termite damaged and not in compliance with ADA standards and other areas have not been refurbished since the 1964 opening of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	79	0	79	0
CONST	GI	0	0	0	0	0	0	0	789	789	0
	Total	0	0	0	0	0	0	79	789	868	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER CONCERT HALL TRANSFORMER REPLACEMENT

Project:	2009021	Function:	Culture - Recreation	Council:	06
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace electrical transformer providing power to the NBC Concert Hall. Planning funds will be used to determine the existing electrical load of the facilities being served to determine the proper size of the transformer and to assess the existing electrical infrastructure to support the new transformer.

Justification: The City-owned electrical transformer provides power to the Concert Hall, Parking Garage, and area lighting. The exterior of the transformer has deteriorated due to exposure to the environment. If the transformer fails, there will be no electrical power to the previously mentioned facilities.

Use of Funds: Plan, design, construct and provide construction inspection for the replacement of the electrical transformer providing power to the Neal Blaisdell Center Concert Hall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	25	5	0	0	0	0	0	5	0
DGN	GI	0	50	5	0	0	0	0	0	5	0
CONST	GI	0	0	240	0	0	0	0	0	240	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
	Total	0	75	275	0	0	0	0	0	275	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2009
DGN	12/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011
INSP	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-8-1

Project:	1995003	Function:	Culture - Recreation	Council:	06
Priority No.:	21	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment.

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In FY 2008, the City and County of Honolulu received over $900,000 from the Blaisdell Center food and beverage concession operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	30	55	0	0	0	85	100
CONST	GI	0	0	0	0	300	550	530	0	1,380	2,704
INSP	GI	0	0	0	0	0	65	0	0	65	130
EQUIP	GI	0	0	0	0	200	500	340	0	1,040	2,660
	Total	0	0	0	30	555	1,115	870	0	2,570	5,594

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-8-1

Project:	1995001	Function:	Culture - Recreation	Council:	06
Priority No.:	36	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Resurface the existing, unsightly Exhibition Hall concrete floor.

Justification: Increase the safety profile of the Exhibition Hall for both patrons and employees, and enhance the professional atmosphere of the facility. The present concrete floor is smooth, slippery, and uneven. A poured flooring would eliminate these hazards since its safety characteristics far exceed ADA requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	35	35	0
CONST	GI	0	0	0	0	0	0	0	0	0	1,780
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	35	35	1,780

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1

Project:	1992050	Function:	Culture - Recreation	Council:	06
Priority No.:	27	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish the main concourse floor.

Justification: Improve the durability of the main concourse. Over the years, the concrete main concourse has been subjected to significant wear and is in need of refurbishment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	595	1,000	0	1,595	0
INSP	GI	0	0	0	0	0	0	150	0	150	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	595	1,150	0	1,745	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	11/1/2013	6/1/2014
INSP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	1
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project:	1998006	Function:	Culture - Recreation	Council:	06
Priority No.:	13	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct (non-sink hole) improvements to the exposed ashpalt parking lots and roadways of the Blaisdell Center complex. Project will include the resurfacing, restriping and safety related renovation of the entire parking lot.

Justification: Funds are needed to correct safety problems with exposed asphalt areas. Claims have been filed against the City for pedestrian trips and falls and vehicle damages.

Use of Funds: Design parking lot improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	60	0	0	0	0	0	60	0
CONST	GI	0	0	0	550	0	0	0	0	550	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	60	550	0	0	0	0	610	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2010	12/31/2011
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project:	2005058	Function:	Culture - Recreation	Council:	06
Priority No.:	17	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds to ensure public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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
INSP	GI	0	0	0	10	0	0	0	0	10	0
	Total	0	0	0	210	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2008	6/1/2009
CONST	12/1/2009	3/1/2010
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER- REPLACE/REFURBISH EXHIBITION HALL A/C SYSTEM

Project:	2010134	Function:	Culture - Recreation	Council:	
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Retrofit two ea. existing R-22 screw chillers/ Replace 2 cooling towers/ pumps controls

Justification: The 2 existing (R-22) 15 year old chillers need to be either retrofit to work with new refrigerant or replaced. The 2 cooling towers are corroded and not properly transferring heat. Most equipment is energy inefficient. Breakdowns are costing money in overtime/outsourcing and equipment rental along with causing customer dissatisfaction.

Use of Funds: Design and construct replacement /retrofit of two chillers and replace two cooling towers/pump contols.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	12	0	0	0	0	0	12	0
CONST	GI	0	0	400	288	0	0	0	0	688	0
	Total	0	0	412	288	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	9/1/2010
CONST	9/1/2010	4/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

BLAISDELL CENTER - WALKWAY IMPROVEMENTS

Project:	2005057	Function:	Culture - Recreation	Council:	06
Priority No.:	31	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish and extend covered walkways adjacent to the garage to complement the main and east concourses.

Justification: During inclement weather, patrons to the Blaisdell Center facilities walk in the parking structure to stay dry. The refurbishment and extension of the existing covered walkways to provide a continuous structure from the Shop and Storage facility to the East concourse will eliminate safety hazards and related liability issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	86	0	0	0	0	0	28	25	53	0
CONST	GI	1,303	0	0	0	0	0	550	260	810	0
INSP	GI	0	0	0	0	0	0	55	8	63	0
	Total	1,388	0	0	0	0	0	633	293	926	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2013	1/1/2014
CONST	1/1/2014	6/30/2014
INSP	1/1/2014	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Blaisdell Center, Waikiki Shell, Honolulu Zoo, and six municipal golf courses. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds: Plan, design. and construct improvements at Enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	200	5	5	0	0	0	0	0	5	0
DGN	GI	75	80	155	250	0	250	0	250	905	0
CONST	GI	0	1,000	1,000	0	1,500	0	1,500	0	4,000	0
INSP	GI	0	10	95	0	0	0	0	0	95	0
EQUIP	GI	0	5	5	0	0	0	0	0	5	0
	Total	275	1,100	1,260	250	1,500	250	1,500	250	5,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2010
DGN	5/1/2008	6/1/2009
CONST	6/1/2009	7/1/2010
INSP	6/1/2009	7/1/2010
EQUIP	6/1/2009	7/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:	11	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Enterprise Concession facilities are in need of renovation.

Use of Funds: Plan, design and construct improvements at Enterprise concession facilities and provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	5	5	5	0	25	0
DGN	GI	0	0	5	10	10	10	10	0	45	0
CONST	GI	0	0	30	75	75	75	75	0	330	0
INSP	GI	0	0	5	5	5	5	5	0	25	0
EQUIP	GI	0	0	5	5	5	5	5	0	25	0
	Total	0	0	50	100	100	100	100	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011
INSP	7/1/2009	6/30/2011
EQUIP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Continue the operations and maintain the safety and comfort of its patrons.

Use of Funds: Design and construct improvements at Enterprise facilities such as, Blaisdell Center and Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	10	0	5	0	0	0	0	0	5	0
DGN	GI	618	57	27	14	24	0	5	0	70	0
CONST	GI	4,884	560	610	240	425	100	120	0	1,495	0
INSP	GI	147	18	4	0	0	0	0	0	4	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	5,659	635	646	254	449	100	125	0	1,574	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	12/31/2012
CONST	1/1/2009	12/31/2012
INSP	1/1/2009	12/31/2012
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	50
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:	26	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence to prevent injury to non-golfers who may inadvertanly enter on to golf course.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	10	0
DGN	GI	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	10	1,700	1,700	0	3,410	0
INSP	GI	0	0	0	0	0	0	340	0	340	0
	Total	0	0	0	0	120	1,700	2,040	0	3,860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2013
DGN	7/1/2011	12/31/2013
CONST	7/1/2012	12/31/2014
INSP	7/1/2012	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	10	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

Use of Funds: Plan, design and construct improvements at municipal golf courses and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	5	5	15	15	15	15	0	65	30
DGN	GI	1,220	10	20	25	25	25	25	0	120	50
CONST	GI	7,873	270	50	250	250	250	250	0	1,050	500
INSP	GI	0	15	5	10	10	10	10	0	45	20
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	9,093	300	80	300	300	300	300	0	1,280	600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/31/2017
DGN	7/1/2008	12/31/2017
CONST	7/1/2008	12/31/2017
INSP	7/1/2008	12/31/2017
EQUIP	7/1/2008	12/31/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

HAWAII RACEWAY PARK, KAPOLEI, (TMK 9-1-075 & 9-1-075-050)

Project:	2008098	Function:	Culture - Recreation	Council:	01
Priority No.:	43	Program:	Special Recreation Facilities	Nbrd Board:	34
TMK:	91075050	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Provide funds to acquire the Hawaii Raceway Park for public use.

Justification: This raceway is heavily used by residents island-wide. Currently, there are plans to shutdown this operation. There is a fear that this will cause an increase in illegal street racing. Acquiring this raceway will ensure that it will remain open and available for public use.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project:	2000023	Function:	Culture - Recreation	Council:	04
Priority No.:		Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct master planned Asian Tropical Forest facilities and site improvements.

Justification: The Federal Department of Agriculture permit, which allowed the importing of the Asian elephant, requires the active pursuit of the propagation of the species. Existing elephant facilities are too small for their proper care and breeding. Federal action could result in the loss of these animals. New facilities would provide better viewing and educational opportunities for the public.

Use of Funds: Construct and provide construction inspection for master planned Asian Tropical Forest facilities and site improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	938	0	0	0	0	0	0	0	0	0
CONST	GI	9,656	6,250	0	0	0	0	0	0	0	0
INSP	GI	0	625	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	10,594	6,875	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2008	12/31/2011
INSP	7/1/2008	12/31/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - DISCOVERY ZONE CENTER

Project:	1993078	Function:	Culture - Recreation	Council:	04
Priority No.:	19	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Construct the new discovery center and related site improvements. Center may include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area.

Justification: This project will develop a multi-functional zoo facility which includes an auditorium. The auditorium will provide a venue for meetings and training sessions for zoo personnel and will be available for rental to community groups and other private entities for lectures and other events. The auditorium will enhance the zoo's revenue generating opportunities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	35	0	0	5	0	0	0	0	5	0
DGN	GI	1,512	0	0	250	0	0	0	0	250	0
CONST	DV	1,079	0	0	0	0	4,000	0	0	4,000	0
CONST	GI	4,885	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	400	0	0	400	0
EQUIP	GI	0	0	0	0	0	26	0	0	26	0
	Total	7,511	0	0	255	0	4,426	0	0	4,681	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2010
DGN	1/1/2011	6/30/2012
CONST	7/1/2012	6/30/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	141
Cur Exp & Equip	20
Maint Cost	46
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX

Project:	1993065	Function:	Culture - Recreation	Council:	04
Priority No.:	39	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct the Hawaiian Islands Complex exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the Zoo Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	2,250
CONST	GI	0	0	0	0	0	0	0	0	0	25,500
	Total	330	0	0	0	0	0	0	0	0	27,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO-HIPPO FILTRATION SYSTEM

Project:	2009038	Function:	Culture - Recreation	Council:	04
Priority No.:	12	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Hippopatamus facility needs a filtration apparatus, including tanks and catchbuckets.

Justification: Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

Use of Funds: Design hippo filtration system and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	200	0	0	0	0	0	200	0
CONST	GI	0	0	0	600	0	0	0	0	600	0
INSP	GI	0	0	0	60	0	0	0	0	60	0
	Total	0	0	200	660	0	0	0	0	860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO-HOOMALUHIA GARDENS CONSERVATION & RESEARCH COMPLEX

Project:	2007045	Function:	Culture - Recreation	Council:	04
Priority No.:	42	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a conservation and research complex

Justification: As an accredited member of the American Zoo and Aquarium Association, the Honolulu Zoo must be committed to the propagation of various species of animals to sustain captive populations. As such, an isolated facility is needed to focus on reproducing various species of animals, many of which are endangered, with a goal to eventually reintroduce some of them into their natural environment. Native Hawaiian birds and animals of the Pacific Rim will be emphasized.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3,000
	Total	0	0	0	0	0	0	0	0	0	3,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	110
Cur Exp & Equip	9
Maint Cost	21
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO IMPROVEMENTS

Project:	2001097	Function:	Culture - Recreation	Council:	04
Priority No.:	8	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: 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: Plan, design and construct Zoo improvements, provide construction inspection and related equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	DV	0	0	0	0	0	0	0	0	0	0
DGN	GI	925	36	36	30	30	30	30	0	156	0
CONST	DV	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,868	620	489	630	630	630	630	0	3,009	0
INSP	GI	0	15	25	0	0	0	0	0	25	0
EQUIP	GI	0	0	5	0	0	0	0	0	5	0
	Total	5,793	671	560	660	660	660	660	0	3,200	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010
DGN	7/1/2008	12/1/2016
CONST	7/1/2008	12/1/2016
INSP	7/1/2009	6/30/2011
EQUIP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO-PACIFIC ISLAND ECOSYSTEM

Project:	2007051	Function:	Culture - Recreation	Council:	04
Priority No.:	40	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct an exhibit to feature Pacific Island flora and fauna including, but not limited to the South Pacific, New Guinea, Sumatra, Australia, and New Zealand.

Justification: Implement the final phase of the Zoo's Master Plan to specialize in flora and fauna of island ecosystems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	750
CONST	GI	0	0	0	0	0	0	0	0	0	15,000
	Total	0	0	0	0	0	0	0	0	0	15,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	23
Maint Cost	53
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO-PARKING LOT

Project:	2009035	Function:	Culture - Recreation	Council:	
Priority No.:	14	Program:	Special Recreation Facilities	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Parking lot adjacent to Zoo will be refurbished. There is heavy traffic by Zoo visitors, park user, beach goers, etc. The lot requires resurfacing, restriping of stalls including designated handicapped areas, and upgrading of signage. In addition, there is a need to improve the security and contro of the parking lot with the construction of a parking attendant kiosk (booth) and to differentiate those who use the lot to visit the Zoo(where they would get their ticket validated) as opposed to non-Zoo users.

Justification: The municipal parking lot adjacent to the Zoo is in dire need of a major overhaul. Tree roots and potholes have made the surface highly irregular; the condition is far from meeting City standards. Striping to mark the stalls is necessary since the striping is faded and has made it difficult for motorists to determine where to park and for police-meter attendants to enforce parking ordinances, regulations.
The safety and security of the public will be improved with the refurbishment of the parking lot.

Use of Funds: Design and construction funds for the reconstruction of the Zoo parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	800	0	0	0	0	0	800	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	810	0	0	0	0	0	810	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2004127	Function:	Culture - Recreation	Council:	04
Priority No.:	30	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct new zoo entrance and reconstruction of existing Preis building.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	292	0	0	0	300	0	0	0	300	0
CONST	GI	2,078	0	0	0	0	0	1,015	1,300	2,315	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
	Total	2,371	0	0	0	300	0	1,015	1,300	2,615	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	1/1/2011
CONST	2/1/2013	12/1/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	3
Maint Cost	7
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - RAINFOREST ADVENTURE CAMP

Project:	2007047	Function:	Culture - Recreation	Council:	04
Priority No.:	41	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a playground area with small animal exhibits and venues for animal demonstrations and educational programs.

Justification: Creation of a space for family activities with opportunities for hands-on interactions and play.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	3,000
	Total	0	0	0	0	0	0	0	0	0	3,300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	9
Maint Cost	421
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO- RELOCATE FOOD CONCESSION

Project:	2007046	Function:	Culture - Recreation	Council:	04
Priority No.:	16	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Demolish existing Kapahulu Cafe and plan, design and construct improvements for a new food concession facility by the new elephant exhibit.

Justification: The food concession is part of the Asian Tropical Forest complex. As visitors enjoy their refreshments, they will be able to view the Asian elephant exhibit. The area designated for this complex is isolated from other animal exhibits for night activities. During the day, it serves as a refreshment area and viewing venue for the Zoo's elephants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	0	0	0	225	0	0	0	0	225	0
CONST	GI	0	0	0	0	2,000	0	0	0	2,000	0
INSP	GI	0	0	0	0	250	0	0	0	250	0
	Total	0	0	0	250	2,250	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/31/2015
CONST	7/1/2011	12/31/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	14
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project:	2007044	Function:	Culture - Recreation	Council:	04
Priority No.:	23	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design a new reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest and the Asian Tropical Forest and serve as an innovative and exciting education and conservation resource of many of the world's fascinating ectothermic animals.

Justification: The Zoo's current reptile house has extensive termite damage, the roof needs reconstruction, and most of the seventeen exhibits require renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	0	750	750	0	1,500	3,000
	Total	0	0	0	300	0	750	750	0	1,800	3,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	7
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO-TROPICAL FOREST AVIARY

Project:	2007052	Function:	Culture - Recreation	Council:	04
Priority No.:	18	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct master planned aviary featuring mixed exhibitys of birds, mammals, reptiles, amphibians and invertebrates from tropical forest ecosystems.

Justification: Implement component of Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	100	0
DGN	GI	0	0	0	600	0	0	0	0	600	0
CONST	GI	0	0	0	0	3,000	3,000	0	0	6,000	0
	Total	0	0	0	700	3,000	3,000	0	0	6,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST		

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	12
Maint Cost	28
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU ZOO - WAYFINDING GRAPHICS

Project:	2007002	Function:	Culture - Recreation	Council:	04
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and 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. Association of Zoos and Aquariums (AZA) accreditation requirements.

Use of Funds: Plan, design, construct and provide construction inspection funds for directional and animal graphic panels for use by the general public.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	5	0	0	0	0	0	5	0
CONST	GI	0	0	290	600	0	0	0	0	890	0
INSP	GI	0	0	30	70	0	0	0	0	100	0
	Total	0	0	330	670	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	10/1/2008
CONST	11/1/2010	8/1/2012
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

PALI GOLF COURSE

Project:	2010135	Function:	Culture - Recreation	Council:	03
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters has failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

Justification: Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters has many leaks which is difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beams to corrode.

Use of Funds: Design funds for the reconstruction of club house roof, gutter and soffitt.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	800	0	0	0	0	800	0
INSP	GI	0	0	0	40	0	0	0	0	40	0
	Total	0	0	100	840	0	0	0	0	940	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2009	12/1/2009
CONST	3/1/2010	9/1/2010
INSP	3/1/2010	9/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	22	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Construct replacement of old maintenance facility to meet current environmental and safety standards.

Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	126	0	0	210	0	0	0	0	210	0
CONST	GI	0	0	0	0	1,400	1,400	0	0	2,800	0
INSP	GI	0	0	0	0	0	280	0	0	280	0
EQUIP	GI	0	0	0	0	0	25	0	0	25	0
	Total	126	0	0	210	1,400	1,705	0	0	3,315	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2010
DGN	7/1/2008	12/1/2011
CONST	7/1/2012	12/1/2013
INSP	7/1/2012	12/1/2013
EQUIP	7/1/2012	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4

Project:	2002161	Function:	Culture - Recreation	Council:	09
Priority No.:	24	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design and construct fairways and green improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	10	0	0	0	0	10	0
CONST	GI	260	0	0	1,800	0	0	0	0	1,800	600
INSP	GI	0	0	0	160	0	0	0	0	160	80
	Total	260	0	0	1,970	0	0	0	0	1,970	680

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2011	12/1/2012
CONST	7/1/2013	12/1/2012
INSP	7/1/2013	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8

Project:	1975057	Function:	Culture - Recreation	Council:	09
Priority No.:	25	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design, construct and provide construction inspection for an additional maintenance building for material storage and equipment repair/maintenance, which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old, do not meet new environmental and safety standards, and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	10	0	0	0	10	20
DGN	GI	186	0	0	0	100	0	0	0	100	200
CONST	GI	483	0	0	0	0	500	1,000	0	1,500	3,000
INSP	GI	0	0	0	0	0	0	150	0	150	300
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	731	0	0	0	110	500	1,150	0	1,760	3,520

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2011	12/1/2012
CONST	7/1/2013	12/1/2013
INSP	7/1/2013	12/1/2013
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	09
Priority No.:	2	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, construct, and provide construction inspection for new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinsate.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds: Plan, design, construct and provide construction inspection for improvements such as, concrete cart paths, cart staging area, and wash racks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	5	0
DGN	GI	100	60	5	0	0	0	0	0	5	0
CONST	GI	0	0	500	3,400	0	0	0	0	3,900	0
INSP	GI	0	0	40	340	0	0	0	0	380	0
	Total	100	65	550	3,740	0	0	0	0	4,290	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2009	12/31/2012
INSP	7/1/2009	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2010 - 2015

TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING

Project:	2008029	Function:	Culture - Recreation	Council:	09
Priority No.:	28	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design and construct a new operations/clubhouse/pro shop building and a cart barn.

Justification: Existing building complex is old, rundown and in poor condition. Cart barn is detached and inadequate for future conversion to electric carts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	10	0	0	10	0
DGN	GI	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	1,000	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	110	1,000	0	1,110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2012	12/1/2012
DGN	8/1/2012	6/1/2013
CONST	1/1/2014	2/1/2015
INSP	7/1/2014	2/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1

Project:	1993036	Function:	Culture - Recreation	Council:	04
Priority No.:	38	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: 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 recreation resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	10	10	0
CONST	GI	0	0	0	0	0	0	0	100	100	0
ART	GI	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	110	110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2013	6/1/2014
CONST	3/1/2014	6/1/2014
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

WAIKIKI SHELL - RESTROOM ADDITION

Project:	2006042	Function:	Culture - Recreation	Council:	04
Priority No.:	20	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and renovate the Waikiki Shell's restrooms. Phase I will renovate the Ewa restroom facility and construct 10 new stalls. Phase II will renovate the floor and ceiling of the Diamond Head restroom facility, relocate the concession facility, and expand the restrooms into the current concession site.

Justification: This project will increase the number of restroom stalls at the Waikiki Shell to meet the State Department of Health requirements and improve the efficiency of concession operations. The current women's restroom facilities are inadequate to support the demand created during well-attended Waikiki Shell events, which results in long waiting lines and has been a source of many customer complaints. There have been occasions where women alternatively use the men's restroom facilities, forcing men to use nearby bushes and thereby creating additional health and safety issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	50	0	0	30	100	0	0	0	130	0
CONST	GI	0	0	0	430	0	0	850	0	1,280	0
INSP	GI	0	0	0	15	0	0	25	0	40	0
	Total	50	0	0	475	100	0	875	0	1,450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	7/1/2009
CONST	2/1/2010	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project:	2007024	Function:	Culture - Recreation	Council:	01
Priority No.:	15	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds: Plan,design construct and provide construction inspection for golf course improvements such as, dredging of silt retention basins throughout the course and also Honouliuli Stream that drains into the course.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	GI	0	60	5	0	0	0	0	0	5	0
DGN	GI	0	350	5	590	0	0	0	0	595	0
CONST	GI	0	0	1,000	3,947	2,046	440	0	0	7,433	0
INSP	GI	0	0	310	188	204	44	0	0	746	0
	Total	0	410	1,320	4,725	2,250	484	0	0	8,779	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2010	12/1/2014
INSP	7/1/2010	12/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	50
Useful Life	5

Six-Year CIP and Budget FY 2010 - 2015

WEST LOCH GOLF COURSE - REPLACE IRRIGATION SYSTEM

Project:	2007026	Function:	Culture - Recreation	Council:	01
Priority No.:	32	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Replace existing satellite irrigation controllers, weather station and central controller.

Justification: Existing system has been damaged by previous floods and is also outdated. Central controller and weather station is non-functioning. Irrigation controllers are no longer produced. A new system will be more effective in irrigating the golf course and make better use of the R-1 water, which is anticipated to escalate in cost in the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	10	0	0	10	0
CONST	GI	0	0	0	0	0	0	750	0	750	1,500
INSP	GI	0	0	0	0	0	0	0	0	0	300
EQUIP	GI	0	0	0	0	0	0	0	0	0	10
	Total	0	0	0	0	0	10	750	0	760	1,810

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2013
CONST	7/1/2013	6/30/2013
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	10

Six Year CIP and Budget FY 2010-2015

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DV	1,079	0	0	0	0	4,000	0	0	4,000	0
GI	43,202	10,836	6,733	18,262	13,094	11,805	13,107	3,817	66,818	72,989
Total	44,280	10,836	6,733	18,262	13,094	15,805	13,107	3,817	70,818	72,989

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	338	100	45	150	40	30	30	15	310	50
DGN	6,428	703	725	2,574	744	425	277	595	5,340	3,950
CONST	37,368	9,300	5,409	14,610	11,636	13,990	11,720	3,199	60,564	64,864
INSP	147	728	539	923	469	804	735	8	3,478	1,430
EQUIP	0	5	15	5	205	556	345	0	1,126	2,695
ART	0	0	0	0	0	0	0	0	0	0
Total	44,280	10,836	6,733	18,262	13,094	15,805	13,107	3,817	70,818	72,989

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DV	1,079	0	0	0	0	4,000	0	0	4,000	0
GI	43,202	10,836	6,733	18,262	13,094	11,805	13,107	3,817	66,818	72,989
Total	44,280	10,836	6,733	18,262	13,094	15,805	13,107	3,817	70,818	72,989

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0
PLAN	338	100	45	150	40	30	30	15	310	50
DGN	6,428	703	725	2,574	744	425	277	595	5,340	3,950
CONST	37,368	9,300	5,409	14,610	11,636	13,990	11,720	3,199	60,564	64,864
INSP	147	728	539	923	469	804	735	8	3,478	1,430
EQUIP	0	5	15	5	205	556	345	0	1,126	2,695
ART	0	0	0	0	0	0	0	0	0	0
Total	44,280	10,836	6,733	18,262	13,094	15,805	13,107	3,817	70,818	72,989

Six Year CIP and Budget FY 2010-2015

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0
CF	0	4,000	0	0	0	0	0	0	0	0
DV	1,579	0	0	0	0	4,000	0	0	4,000	0
FG	41	0	0	0	0	0	0	0	0	0
GI	291,785	35,741	29,993	50,950	48,624	41,921	39,172	25,882	236,542	243,879
GT	0	0	800	20	0	0	0	0	820	0
HN	0	0	0	0	0	0	0	0	0	0
PP	12,945	215	0	0	0	300	50	0	350	75
Total	313,220	39,956	30,793	50,970	48,624	46,221	39,222	25,882	241,712	243,954

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	5,774	4,000	0	0	0	0	0	0	0	0
PLAN	6,356	503	890	540	230	185	335	45	2,225	80
DGN	46,174	5,880	5,275	7,494	4,594	3,701	2,142	1,975	25,181	17,108
CONST	251,344	27,903	23,374	40,521	42,016	40,315	35,145	23,569	204,940	217,109
INSP	2,468	1,509	1,144	2,390	1,289	1,464	1,255	293	7,835	5,812
EQUIP	530	161	100	25	495	556	345	0	1,521	3,845
RELOC	31	0	10	0	0	0	0	0	10	0
ART	0	0	0	0	0	0	0	0	0	0
OTHER	541	0	0	0	0	0	0	0	0	0
Total	313,220	39,956	30,793	50,970	48,624	46,221	39,222	25,882	241,712	243,954

Six-Year CIP and Budget FY 2010 - 2015

ALAPAI TRANSIT CENTER

Project:	2001501	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	18	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042013	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: This will be a regional transit center at Alapai Street that will enable patrons to make connections between circulators, local and express buses on Oahu.

Justification: This will enhance the delivery of public transit services.

Use of Funds: To purchase equipment for a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	80	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	415	0	0	0	0	0	0	0	0	0
CONST	FG	0	2,500	0	0	0	0	0	0	0	0
CONST	HI	0	2,500	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
OTHER	HI	0	0	0	0	0	0	0	0	0	0
	Total	495	5,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/1/2011
CONST	11/14/2008	4/1/2009
INSP	11/14/2008	4/1/2009
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	3	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042004	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, Honolulu Fire Department, and Oahu Civil Defense Agency. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county?s traffic signal and CCTV Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban center with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the Closed Circuit Television (CCTV) traffic surveillance and traffic signal monitoring capabilities in the new Joint Traffic Management Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

a) Improve Daily Traffic Management Operations on Oahu;
b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
c) Maximize Investments in Traffic Operations Equipment;
d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds: Plan and design a transportation management center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	200	0	1	1	1	0	0	0	3	0
DGN	FG	1,600	1,200	0	0	0	0	0	0	0	0
DGN	HI	1,436	5,500	300	0	0	0	0	0	300	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	30,000	32,000	8,000	0	0	70,000	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	2,000	1	1	0	0	2,002	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	2,000	8,000	0	0	10,000	0
	Total	3,236	6,700	301	32,001	34,002	16,001	0	0	82,305	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	6/1/2010
CONST	7/1/2010	7/1/2013
INSP	7/1/2010	7/1/2013
EQUIP	7/1/2012	6/1/2013

Annual Effect on Operating Budget	
No of Positions	15
Salary Cost	1,000
Cur Exp & Equip	200
Maint Cost	100
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project:	2006134	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.

Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.

Use of Funds: Conduct the federally mandated alternative analysis and draft environmental impact statement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	11,436	0	0	0	0	0	0	0	0	0
PLAN	HI	3,192	0	0	0	0	0	0	0	0	0
	Total	14,628	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/31/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project:	1978005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	6	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To purchase heavy-duty transit buses and handivan vehicles.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
INSP	FG	81	0	0	0	0	0	0	0	0	0
INSP	HI	219	100	104	107	111	115	119	123	679	0
EQUIP	FG	84,313	24,800	10,869	10,516	23,919	21,500	21,322	24,667	112,793	0
EQUIP	HI	46,664	6,200	6,200	46,855	28,910	50,125	5,331	6,167	143,588	0
	Total	131,277	31,100	17,173	57,478	52,940	71,740	26,772	30,957	257,060	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
INSP	7/1/2009	12/1/2015
EQUIP	7/1/2009	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2010 - 2015

BUS FACILITY MASTER PLAN

Project:	2008034	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Prepare a master plan for existing and future bus facilities.

Justification: In order to maintain bus service levels it is important to continue to plan for future needs as well as keep up with the routine up-keep of facilities that are used to house employees as well as maintain the bus and handi-van fleets.

Use of Funds: Conduct a master plan for bus facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	398	0	0	0	0	0	0	0	0	0
PLAN	HI	99	0	0	0	0	0	0	0	0	0
	Total	497	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

BUS PAD IMPROVEMENTS

Project:	2001120	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	8	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: A continuation of projects to acquire land, design, construct, and inspect bus pads at various locations.

Justification: This will enhance the delivery of public transit services by improving bus stops that are located in poor roadway conditions.

Use of Funds: Acquire land, design, construct, and inspect bus pads at various locations such as S. Beretania Street and Ward Avenue, Alapai Street Bus Transit Center, Waialae Avenue and 8th Avenue, Waialae Avenue between 5th and 6th Avenues, Kapiolani Boulevard and South Street, N. School Street and Ahonui Street, S. Beretania Street and Alapai Street, and S. Beretania Street and Pensacola Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	10	10	10	10	10	10	10	60	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	550	82	70	82	82	82	82	82	480	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,149	412	400	412	412	412	412	412	2,460	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	93	20	20	20	20	20	20	20	120	0
	Total	2,792	524	500	524	524	524	524	524	3,120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	12/1/2009
DGN	7/1/2009	12/1/2009
CONST	4/1/2010	7/1/2010
INSP	4/1/2010	7/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2010 - 2015

BUS REHABILITATION

Project:	2002501	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	12	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: FY2010: The project will refurbish and repower buses to extend the life.

Prior years: Project will repower existing 30-2000 New Flyer artic buses. The initial phase funded in FY06 repowered 10 buses. This second phase will repower up to 10 additional buses. Phase III will repower the remaining buses.

Justification: FY2010: The buses are either 1994 and 1995 year buses. Impact without rehabilitation could include: shorter miles between roadcalls/more breakdowns, less reliability, dirtier emission and lower fuel mileage.

Prior years: The original Detroit Diesel Series 50 engines installed on the New Flyer Artics have inherent mechanical design problems, causing an average of 40% downtime.

Use of Funds: Refurbish and repower buses.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	0	0	10	0	0	0	0	0	10	0
EQUIP	HI	2,829	0	3,125	0	0	0	0	0	3,125	0
	Total	2,829	0	3,145	0	0	0	0	0	3,145	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
INSP		
EQUIP	9/1/2006	3/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

BUS ROUTE STUDY

Project:	2001507	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	197	0	0	0	0	0	0	0	0	0
PLAN	HI	272	0	0	0	0	0	0	0	0	0
	Total	468	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	4/1/2004	6/30/2008

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

BUS STOP ADA ACCESS IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance to the ADA.

Justification: This part of the City's actions to comply with the Title II of the ADA - a civil rights law. A consent decree lawsuit settlement obligated the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Design, construct and inspect ADA improvements at various bus stops such as, Kam IV Rd. and N. School St., Kam IV Rd. and Kilolani Place, Kam IV Rd. and Kalena Dr., Farrington Hwy. fronting Tamura Supermarket, Hookanike St. and Kaahumanu St., Moanalua Rd. and Kaonohi St., Pali Hwy. and Vineyard Blvd., E. Manoa Rd. and Lowery Ave., East-West Rd. and Jefferson Hall, Oahu Ave. and Cooper Rd., Kapiolani Blvd. and 1534 Kapiolani Blvd., Ainakoa Ave. and Malia St., Ala Lilikoi St. and Ala Ilima St., Aliamanu St. and 3612 Aliamanu St., Nimitz Hwy. and Rodgers Blvd., Waipahu Depot Rd. and Hikimoe St., Waimano Home Road and Luehu St., Dillingham Blvd. opposite Akepo Lane, Punchbowl St. and Miller St. and Monsarrat Ave. and Kapiolani Park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	10	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	872	93	93	93	93	93	93	93	558	0
CONST	HI	2,448	319	319	319	319	319	319	319	1,914	0
INSP	HI	103	25	25	25	25	25	25	25	150	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	3,433	437	437	437	437	437	437	437	2,622	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2009	12/31/2010
CONST	3/1/2010	6/1/2010
INSP	3/1/2010	6/1/2010
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

BUS STOP SITE IMPROVEMENTS

Project:	2003007	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	7	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuing program to improve bus stops, bus shelters, benches, and other improvements at various locations.

Justification: These improvements are necessary to provide for the safety and comfort of waiting bus patrons.

Use of Funds: Plan, design, construct and inspect bus stop site improvements at various locations such as, N. Beretania St. and Farrington St., Kahekili Rd. and Ahuimanu Rd., Waialae Ave. and 6th Ave., Waialae Ave. and 11th Ave., Ala Moana Blvd. and Ala Wai Blvd., Kapiolani Blvd. and Sheridan St., Kalakaua Ave. fronting Natatorium War Memorial, North Rd. and Kilaha St., Makakilo Dr. and Kikaha St., Kapiolani Blvd. and Piikoi St., N. King St. and Umi St., N. King St. and Waiakamilo Rd.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	4	0	0	0	0	0	0	0	0	0
PLAN	FG	0	80	0	0	0	0	0	0	0	0
PLAN	HI	171	30	5	117	120	124	128	131	625	0
DGN	FG	0	80	0	0	0	0	0	0	0	0
DGN	HI	455	60	90	340	350	360	375	385	1,900	0
CONST	FG	0	144	0	0	0	0	0	0	0	0
CONST	HI	5,275	276	400	1,030	1,060	1,092	1,125	1,159	5,866	0
INSP	FG	0	16	0	0	0	0	0	0	0	0
INSP	HI	335	14	5	31	32	32	34	35	169	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	6,239	700	500	1,518	1,562	1,608	1,662	1,710	8,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2009	7/1/2010
DGN	7/1/2009	7/1/2010
CONST	11/1/2009	3/1/2010
INSP	11/1/2009	3/1/2010
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2010 - 2015

HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project:	2008008	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:		Program:	Mass Transit	Nbrd Board:	20
TMK:	99073029	Department:	Transportation Services	Senate:	14
				House:	33
				Other:	

Description: Land acquisition funds to compensate the federal government.

Justification: The Federal Transit Administration has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Pearl City Bus facility. The land must be either returned to the federal government or the federal government must be compensated for its federal interest. The amount requested in FY 2009 represents the second of two installment payments on an estimated buyout of $35 million plus interest (90 days interest based on 5% estimated Federal Reserve Board annual rate).

Use of Funds: The funds will be used to compensate the federal government for its interest in the land.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	15,200	0	0	0	0	0	0	0	0
	Total	0	15,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

HALEIWA TRANSIT CENTER

Project:	2003041	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:		Program:	Mass Transit	Nbrd Board:	27
TMK:		Department:	Transportation Services	Senate:	22
				House:	46
				Other:	

Description: To develop a transit center to accomodate express, trunk, and circulator bus services. Improvements may include, bus shelters, information kiosks, and comfort stations which are appropriate for the location and needs of the community.

Justification: To provide a more effective and efficient bus service to the Haleiwa and North Shore communities.

Use of Funds: To plan, design, construct, inspect and acquire land for a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	150	0	0	150	0	0	0	0	150	0
DGN	HI	50	0	0	0	400	150	0	0	550	0
CONST	HI	0	0	0	0	0	4,000	0	0	4,000	0
INSP	HI	0	0	0	0	0	400	0	0	400	0
	Total	200	0	0	151	400	4,550	0	0	5,101	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2010	7/1/2011
PLAN	7/1/2010	7/1/2011
DGN	7/1/2011	7/2/2012
CONST	7/2/2012	7/1/2013
INSP	7/2/2012	7/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Project:	2007005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	1	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: The project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005.

Justification: The project will advance the Locally Preferred Alternative (selected under Project #2006134, Alternatives Analysis/Draft Environmental Impact Statement) through the Federal Transit Administration's (FTAs) New Starts project development process. Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) is FTA's current phase following completion of Alternatives Analysis/Draft Environmental Impact Statement. During the PE/FEIS phase of project development, the design of the Locally Preferred Alternative will be refined. Preliminary engineering will result in estimates of project costs, benefits, and impacts at a level of detail necessary to complete the Final Environmental Impact Statement. Upon receipt of a Record of Decision, land acquisition will commence; with construction scheduled to start before the end of 2009.

Use of Funds: Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	FG	0	0	1	1	1	1	1	1	6	0
LAND	TF	0	0	1	10,000	10,000	39,815	5,510	1	65,327	0
LAND	TR	0	0	31,278	27,096	28,880	1	1	1	87,257	0
PLAN	FG	0	4,000	1	1	1	1	1	1	6	0
PLAN	TF	0	0	1	1	1	1	1	1	6	0
PLAN	TR	10	1,000	20,000	1	1	1	1	1	20,005	0
DGN	FG	0	10,000	10,000	1	1	1	1	1	10,005	0
DGN	TF	0	0	77,315	12,524	1	1	1,726	1	91,568	0
DGN	TR	117,379	50,000	98,722	5,000	1	1	1	1	103,726	0
CONST	FG	0	0	1	25,000	425,000	100,000	50,000	60,810	660,811	0
CONST	TF	0	0	769,073	167,699	496,084	213,166	113,409	230,712	1,990,143	0
CONST	TR	0	200,000	0	50,000	1	1	1	1	50,004	0
INSP	FG	0	0	1	1	1	1	1	1	6	0
INSP	TF	0	0	56,965	79,603	58,387	5,257	27,706	21,623	249,541	0
INSP	TR	0	0	0	10,000	1	1	1	1	10,004	0
EQUIP	FG	0	0	1	500,000	1	1	1	1	500,005	0
EQUIP	TF	0	0	10,486	336,090	1	1	1	1	346,580	0
EQUIP	TR	0	128	0	50,000	1	1	1	1	50,004	0
RELOC	FG	0	0	1	1	1	1	1	1	6	0
RELOC	TF	0	0	3,476	1	1	4,424	612	1	8,515	0
RELOC	TR	0	0	0	4,122	4,320	1	1	1	8,445	0
	Total	117,389	265,128	1,077,323	1,277,142	1,022,686	362,678	198,978	313,163	4,251,970	0

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2013
DGN	3/1/2007	3/1/2014
CONST	12/1/2009	10/1/2019

Annual Effect on Operating Budget	
No of Positions	35
Salary Cost	2,500
Cur Exp & Equip	2,100
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

INTRA-ISLAND FERRY

Project:	2006133	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:	20	Program:	Mass Transit	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	20
				House:	42
				Other:	

Description: To conduct an intra-island ferry demonstration project including capital improvements and operation of the system.

Justification: The ferry system provides an additional mobility linkage between Leeward Oahu and Honolulu.

Use of Funds: To conduct planning for intra-island ferry improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	FG	0	0	0	800	0	0	0	0	800	0
PLAN	HI	565	0	0	200	0	0	0	0	200	0
DGN	FG	0	0	0	0	2,400	0	0	0	2,400	0
DGN	HI	0	0	0	0	600	0	0	0	600	0
CONST	FG	0	0	0	0	0	2,400	0	0	2,400	0
CONST	HI	0	1	0	0	0	600	0	0	600	0
INSP	FG	0	0	0	0	0	400	0	0	400	0
INSP	HI	0	1	0	0	0	100	0	0	100	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
	Total	565	2	0	1,000	3,000	3,500	0	0	7,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2009	12/1/2010
DGN	4/1/2010	10/1/2011
CONST	1/2/2012	6/3/2013
INSP	1/2/2012	6/3/2013
EQUIP	1/2/2012	6/3/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	7
Priority No.:	14	Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To improve a portion of Kalihi Stream adjacent to the Kalihi Palama Bus Facility.

Justification: The City-owned portion of Kalihi Stream needs repair because it could potentially affect the facility's structure.

Use of Funds: To design, construct, inspect and acquire land for stream reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	300	0	1	0	0	0	0	1	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	304	0	0	4,450	0	0	0	0	4,450	0
INSP	HI	0	0	0	300	0	0	0	0	300	0
	Total	304	300	0	4,752	0	0	0	0	4,752	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/2/2009	6/1/2011
DGN	7/2/2009	7/1/2010
CONST	7/2/2009	6/1/2011
INSP	7/2/2009	6/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

KANEOHE TRANSIT CENTER

Project:	2009079	Function:	Utilities or Other Enterprises	Council:	3
Priority No.:	16	Program:	Mass Transit	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: To construct improvements for a transit center nearby Windward Mall at Kawa and Mehana Streets.

Justification: This will improve bus services to and from the Kaneohe community.

Use of Funds: To plan, design, acquire land, construct, inspect and purchase equipment for a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	0	1	0	0	0	0	1	0
DGN	HI	0	0	0	250	0	0	0	0	250	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
INSP	HI	0	0	0	45	0	0	0	0	45	0
EQUIP	HI	0	0	0	100	0	0	0	0	100	0
	Total	0	0	0	1,297	0	0	0	0	1,297	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	6/1/2010
PLAN	1/1/2009	12/1/2009
DGN	1/1/2010	12/1/2010
CONST	1/3/2011	12/1/2011
INSP	1/3/2011	12/1/2011
EQUIP	1/3/2011	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	40

Six-Year CIP and Budget FY 2010 - 2015

KAPOLEI TRANSIT CENTER RELOCATION

Project:	2006022	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:		Program:	Mass Transit	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	23
				House:	47
				Other:	

Description: Plan and design traffic improvements to facilitate the relocation of the existing Kapolei Transit Center.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Plan, design, construct, and inspect the relocation of the transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	178	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
	Total	178	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST	5/1/2007	7/1/2007
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

MIDDLE STREET INTERMODAL CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	4	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To establish an intermodal center to include handi-vans, regional transit center, parking and amenities.

Justification: This will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Design, construct, inspect, acquire equipment and provide relocation for an intermodal center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	503	0	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	0	0	0	0	0	0	0	0
DGN	FG	947	0	0	0	0	0	0	0	0	0
DGN	HI	2,661	400	400	5,200	0	0	0	0	5,600	0
CONST	FG	15,249	0	0	0	0	0	0	0	0	0
CONST	HI	18,166	3,000	4,000	50,000	0	0	0	0	54,000	0
INSP	HI	893	750	500	5,100	0	0	0	0	5,600	0
EQUIP	HI	0	10	1	0	0	0	0	0	1	0
RELOC	HI	2,343	50	1	1	0	0	0	0	2	0
	Total	41,230	4,210	4,902	60,301	0	0	0	0	65,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2009	12/1/2012
CONST	10/1/2009	12/1/2012
INSP	10/1/2009	12/1/2012
EQUIP	10/1/2009	12/1/2012
RELOC	9/1/2009	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

MILILANI TRANSIT CENTER

Project:	2003040	Function:	Utilities or Other Enterprises	Council:	09
Priority No.:		Program:	Mass Transit	Nbrd Board:	25
TMK:	95053002	Department:	Transportation Services	Senate:	17
				House:	38
				Other:	

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Development of community transit center to accomodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	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	FG	3,919	0	0	0	0	0	0	0	0	0
CONST	HI	622	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
	Total	4,541	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	3/1/2006	7/1/2007
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	10
Maint Cost	10
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

NEWTOWN PARK AND RIDE

Project:	2009080	Function:	Utilities or Other Enterprises	Council:	9
Priority No.:		Program:	Mass Transit	Nbrd Board:	25
TMK:		Department:	Transportation Services	Senate:	17
				House:	38
				Other:	

Description: To plan, design, construct, inspect and acquire land and equipment for a park and ride facility.

Justification: There is a growing demand among bus commuters for a park and ride facility in the Newtown community.

Use of Funds: To plan, design, construct, inspect and acquire land and equipment for a park and ride facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	0	0	0	2	0
PLAN	HI	0	0	0	100	1	0	0	0	101	0
DGN	HI	0	0	0	150	1	0	0	0	151	0
CONST	HI	0	0	0	0	500	0	0	0	500	0
INSP	HI	0	0	0	0	50	0	0	0	50	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
	Total	0	0	0	251	554	0	0	0	805	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	7/1/2010
PLAN	7/1/2009	7/1/2010
DGN	8/1/2010	7/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1,000
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

PEARL CITY BUS FACILITY

Project:	2006003	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	21
TMK:	97024006	Department:	Transportation Services	Senate:	18
				House:	36
				Other:	

Description: To provide for bus parking lot expansion.

Justification: The parking lot needs to be expanded to accomodate the bus fleet.

Use of Funds: Construct and inspect bus parking lot expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	0	45	0	0	0	0	0	0	0	0
CONST	HI	0	450	750	0	0	0	0	0	750	0
INSP	HI	0	23	23	0	0	0	0	0	23	0
	Total	0	518	773	0	0	0	0	0	773	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2009	3/1/2011
INSP	7/1/2009	3/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

PEDESTRIAN - TRANSIT CONNECTIONS

Project:	2006001	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	9	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To develop criteria and standards for a transit pedestrian safety study. The study will identify appropriate pedestrian crossings near bus stops.

Justification: This will improve and provide safety to pedestrians using public transit.

Use of Funds: Design, construct, inspect and acquire equipment for pedestrian safety improvements and improved bus stop design guidelines.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	51	0	0	30	30	0	0	0	60	0
DGN	HI	0	0	250	250	250	0	0	0	750	0
CONST	HI	0	0	10	10	10	0	0	0	30	0
INSP	HI	0	0	10	10	10	0	0	0	30	0
EQUIP	HI	0	0	5	5	5	0	0	0	15	0
	Total	51	0	275	305	305	0	0	0	885	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2009	12/1/2009
DGN	1/1/2010	6/1/2013
CONST	6/1/2010	6/2/2014
INSP	6/1/2010	6/2/2014
EQUIP	6/1/2010	6/2/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM

Project:	2009076	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	13	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To transition analog radios to digital on all fixed route vehicles enabling DTS/OTS to communicate with public safety agencies.

Justification: Currently, the fixed route vehicles have been operating with analog radios and maintaining this equipment has become increasingly difficult because of the lack of spare parts to fix these radios. Transitioning to digital radios from analog provides the City with the capability of effectively communicating with other public safety agencies.

Use of Funds: To plan and design the transitioning from analog to digital radio equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	0	0	250	0	0	0	0	250	0
DGN	HI	0	0	0	1	500	1	1	0	503	0
CONST	HI	0	0	0	0	1	1	1	0	3	0
INSP	HI	0	0	0	0	1	1	1	0	3	0
EQUIP	HI	0	0	0	0	0	500	500	0	1,000	0
	Total	0	0	0	251	502	503	503	0	1,759	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	1/1/2010	6/1/2013
CONST	6/1/2010	6/1/2014
INSP	6/1/2010	6/1/2014
EQUIP	6/1/2010	6/1/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

SMART CARD

Project:	1994523	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	19	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To implement an electronic smart card program for transit operations and other appropriate services.

Justification: To improve the delivery of transit services to the general public through the use of technology.

Use of Funds: To design, construct, inspect and acquire equipment for an electronic smart card program.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	233	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	1,000	1	0	0	0	1,001	0
CONST	HI	0	0	0	1	1	0	0	0	2	0
INSP	HI	0	0	0	1	1	0	0	0	2	0
EQUIP	HI	2,616	0	0	1	10,000	0	0	0	10,001	0
	Total	2,849	0	0	1,003	10,003	0	0	0	11,006	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/1/2010
CONST	1/3/2011	12/3/2012
INSP	1/3/2011	12/3/2012
EQUIP	1/3/2011	12/3/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project:	2006005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Relocate existing bus radio equipment at the Koko Head repeater site from the existing City building to a new shared facility. Project to include design, equipment relocation, system integration and testing.

Justification: The existing City radio equipment is being demolished. All departments must relocate their own equipment to the new building.

Use of Funds: Design and construct radio equipment relocation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	HI	57	0	0	0	0	0	0	0	0	0
CONST	HI	160	0	0	0	0	0	0	0	0	0
	Total	217	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2006	12/1/2007
CONST	12/1/2006	12/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

TRANSIT RADIO REPLACEMENT, PHASE IV

Project:	1998401	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: An Intelligent Transportation Systems (ITS) initiative. The project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

Use of Funds: Design, inspect and complete the installation of the communications system for paratransit.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
DGN	FG	263	0	0	0	0	0	0	0	0	0
DGN	HI	325	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	FG	401	0	0	0	0	0	0	0	0	0
INSP	HI	266	0	0	0	0	0	0	0	0	100
EQUIP	FG	11,305	0	0	0	0	0	0	0	0	0
EQUIP	HI	7,713	0	0	0	0	0	0	0	0	1,000
	Total	20,274	0	0	0	0	0	0	0	0	1,100

Estimated Implementation Schedule

Phase	Start Date	End Date
DGN	7/1/2006	2/1/2008
CONST		
INSP	2/1/2008	12/31/2009
EQUIP	2/1/2008	12/31/2009

Annual Effect on Operating Budget

No of Positions	1
Salary Cost	60
Cur Exp & Equip	5
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2010 - 2015

TRANSIT SECURITY PROJECTS

Project:	2008036	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	11	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide various security improvements and upgrades to existing and future transit facilities. May include security cameras and fencing/lighting at transit facilities such as bus stops, park and rides, maintenance facilities and transit centers.

Justification: To implement security cameras, fencing, and lighting to ensure the safety of the drivers and passengers.

Use of Funds: Plan, design, construct and acquire equipment for on-board security cameras.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	6	1
DGN	HI	0	1	1	1	1	1	1	1	6	1
CONST	HI	0	0	1	1	1	1	1	1	6	0
EQUIP	FG	0	360	360	360	360	360	360	360	2,160	160
EQUIP	HI	0	90	90	90	90	90	90	90	540	40
	Total	0	452	453	453	453	453	453	453	2,718	202

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2010
DGN	8/1/2009	8/1/2011
CONST	8/2/2010	8/1/2011
EQUIP	8/2/2010	8/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

TRANSIT STREET IMPROVEMENTS

Project:	2009078	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	15	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide engineering and signal improvements to improve transit operations which will help reduce traffic congestion and delays.

Justification: The traffic engineering and signal improvements will contribute in improving transit operations.

Use of Funds: To plan, design, construct, inspect and acquire equipment for traffic engineering and signal improvements for transit operations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	500	0	1	1	0	0	0	2	0
DGN	HI	0	0	0	1	300	0	0	0	301	0
CONST	HI	0	0	0	1	1	0	0	0	2	0
INSP	HI	0	0	0	1	150	0	0	0	151	0
EQUIP	HI	0	0	0	1	3,000	0	0	0	3,001	0
	Total	0	501	0	5	3,452	0	0	0	3,457	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	6/1/2011
CONST	6/2/2011	6/3/2013
INSP	6/2/2011	6/3/2013
EQUIP	6/1/2010	6/3/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2010 - 2015

UPGRADE BUS SCHEDULING SOFTWARE SYSTEM

Project:	2008037	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Upgrade Bus Scheduling Software System

Justification: OTS already uses the basic integrated bus scheduling system. Bus scheduling involves the optimization of driver schedules. The product is constantly upgraded and we are now about six years behind the current version. The project is to upgrade the basic system to the most current version of the software. The upgrade will not substantially increase annual scheduling software maintainance costs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
EQUIP	HI	0	0	0	250	135	135	135	0	655	0
	Total	0	0	0	250	135	135	135	0	655	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2009	1/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2010 - 2015

WAHIAWA TRANSIT CENTER

Project:	2003009	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:	10	Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	39
				Other:	

Description: To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: This will enhance the delivery of public transit services to Wahiawa.

Use of Funds: Acquire land, plan, design, construct, inspect and provide relocation for transit center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
PLAN	HI	0	1	1	0	0	0	0	0	1	0
DGN	HI	398	0	1	400	0	0	0	0	401	0
DGN	ST	0	250	0	0	0	0	0	0	0	0
CONST	FG	0	2,429	0	0	0	0	0	0	0	0
CONST	HI	1,500	315	2,099	1	0	0	0	0	2,100	0
CONST	ST	0	2,250	0	0	0	0	0	0	0	0
INSP	HI	0	1	600	1	0	0	0	0	601	0
EQUIP	HI	0	0	0	1	0	0	0	0	1	0
RELOC	HI	0	0	100	0	0	0	0	0	100	0
	Total	1,898	5,246	2,802	403	0	0	0	0	3,205	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2009	11/1/2009
PLAN	7/1/2009	12/1/2009
DGN	7/1/2009	2/1/2011
CONST	9/1/2009	12/1/2011
INSP	9/1/2009	12/1/2011
EQUIP	9/1/2009	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

WEST OAHU BUS AND HANDI-VAN MAINTENANCE FACILITY (PUBLIC TRANSPORTATION MAINTE

Project:	2009077	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide a third bus and handi-van maintenance facility.

Justification: A third maintenance facility is needed for a planned bus and handi-van fleet expansion. The current facilities do not have the capacity to service any additional vehicles.

Use of Funds: To plan, design, construct, inspect and acquire land and equipment for a third bus and handi-van maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	0	0	3	0
PLAN	FG	0	200	0	0	0	0	0	0	0	0
PLAN	HI	0	250	0	1	1	1	0	0	3	0
DGN	HI	0	0	0	4,000	1,001	1	0	0	5,002	0
CONST	HI	0	0	0	0	24,250	40,000	0	0	64,250	0
INSP	HI	0	0	0	0	0	1,200	0	0	1,200	0
EQUIP	HI	0	0	0	0	1	1,000	0	0	1,001	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
	Total	0	450	0	4,002	25,254	42,203	0	0	71,459	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2010	12/1/2013
PLAN	1/1/2010	12/1/2012
DGN	1/1/2011	12/1/2013
CONST	7/1/2012	12/3/2013
INSP	7/1/2012	12/3/2013
EQUIP	7/1/2012	12/3/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2010 - 2015

WINDWARD TRANSIT CENTER

Project:	2009081	Function:	Utilities or Other Enterprises	Council:	3
Priority No.:	17	Program:	Mass Transit	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: To provide a transit center for the Kailua-Kaneohe communities.

Justification: To facilitate bus service effectiveness to and from the Kailua-Kaneohe communities.

Use of Funds: To acquire land, plan, and design a transit center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	HI	0	1	0	1	1	0	0	0	2	0
PLAN	HI	0	350	0	1	1	0	0	0	2	0
DGN	HI	0	0	0	650	200	0	0	0	850	0
CONST	HI	0	0	0	0	3,000	0	0	0	3,000	0
INSP	HI	0	0	0	0	150	0	0	0	150	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
	Total	0	351	0	652	3,353	0	0	0	4,005	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	6/2/2010	6/1/2012
PLAN	6/1/2009	6/1/2010
DGN	6/1/2011	6/3/2013
CONST	6/1/2012	6/2/2014
INSP	6/1/2012	6/2/2014
EQUIP	6/1/2012	6/2/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six Year CIP and Budget FY 2010-2015

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	130,277	45,809	21,235	536,681	451,685	124,666	71,688	85,843	1,291,798	160
GI	0	0	0	0	0	0	0	0	0	0
HI	107,923	37,382	20,032	155,358	110,197	116,994	8,804	9,054	420,439	1,142
ST	0	2,500	0	0	0	0	0	0	0	0
TF	0	0	917,317	605,918	564,475	262,665	148,965	252,340	2,751,680	0
TR	117,389	251,128	150,000	146,219	33,205	7	7	7	329,445	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	507	15,212	31,291	37,113	38,894	39,828	5,522	13	152,661	0
PLAN	17,531	6,412	20,020	1,656	159	129	132	135	22,231	1
DGN	127,408	68,011	187,252	29,944	6,182	691	2,280	564	226,913	1
CONST	49,970	214,596	777,053	329,824	982,640	369,992	165,268	293,414	2,918,191	0
INSP	2,391	950	58,253	97,245	58,940	7,553	27,907	21,828	271,726	100
EQUIP	155,441	31,588	31,137	944,269	68,425	81,713	27,741	31,287	1,184,572	1,200
RELOC	2,343	50	3,578	4,125	4,322	4,426	614	3	17,068	0
OTHER	0	0	0	0	0	0	0	0	0	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	130,277	45,809	21,235	536,681	451,685	124,666	71,688	85,843	1,291,798	160
GI	0	0	0	0	0	0	0	0	0	0
HI	107,923	37,382	20,032	155,358	110,197	116,994	8,804	9,054	420,439	1,142
ST	0	2,500	0	0	0	0	0	0	0	0
TF	0	0	917,317	605,918	564,475	262,665	148,965	252,340	2,751,680	0
TR	117,389	251,128	150,000	146,219	33,205	7	7	7	329,445	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	507	15,212	31,291	37,113	38,894	39,828	5,522	13	152,661	0
PLAN	17,531	6,412	20,020	1,656	159	129	132	135	22,231	1
DGN	127,408	68,011	187,252	29,944	6,182	691	2,280	564	226,913	1
CONST	49,970	214,596	777,053	329,824	982,640	369,992	165,268	293,414	2,918,191	0
INSP	2,391	950	58,253	97,245	58,940	7,553	27,907	21,828	271,726	100
EQUIP	155,441	31,588	31,137	944,269	68,425	81,713	27,741	31,287	1,184,572	1,200
RELOC	2,343	50	3,578	4,125	4,322	4,426	614	3	17,068	0
OTHER	0	0	0	0	0	0	0	0	0	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Six Year CIP and Budget FY 2010-2015

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
FG	130,277	45,809	21,235	536,681	451,685	124,666	71,688	85,843	1,291,798	160
GI	0	0	0	0	0	0	0	0	0	0
HI	107,923	37,382	20,032	155,358	110,197	116,994	8,804	9,054	420,439	1,142
ST	0	2,500	0	0	0	0	0	0	0	0
TF	0	0	917,317	605,918	564,475	262,665	148,965	252,340	2,751,680	0
TR	117,389	251,128	150,000	146,219	33,205	7	7	7	329,445	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	507	15,212	31,291	37,113	38,894	39,828	5,522	13	152,661	0
PLAN	17,531	6,412	20,020	1,656	159	129	132	135	22,231	1
DGN	127,408	68,011	187,252	29,944	6,182	691	2,280	564	226,913	1
CONST	49,970	214,596	777,053	329,824	982,640	369,992	165,268	293,414	2,918,191	0
INSP	2,391	950	58,253	97,245	58,940	7,553	27,907	21,828	271,726	100
EQUIP	155,441	31,588	31,137	944,269	68,425	81,713	27,741	31,287	1,184,572	1,200
RELOC	2,343	50	3,578	4,125	4,322	4,426	614	3	17,068	0
OTHER	0	0	0	0	0	0	0	0	0	0
Total	355,589	336,819	1,108,584	1,444,176	1,159,562	504,332	229,464	347,244	4,793,362	1,302

Summary

Six Year CIP and Budget FY 2010-2015
Summary Total

FUND SOURCE dollars in thousands

Fund Src	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
AF	0	5,500	2,600	4,000	4,000	0	0	0	10,600	0
BK	388	0	300	0	0	0	0	0	300	0
BT	0	500	492	500	500	500	500	500	2,992	0
CD	56,214	9,456	12,146	8,828	8,912	8,997	9,083	9,170	57,138	0
CF	0	4,000	0	0	0	0	0	0	0	0
DN	238	0	0	0	0	0	0	0	0	0
DV	3,925	0	0	0	0	4,000	0	0	4,000	0
FG	254,772	64,596	44,060	553,331	467,853	166,353	87,724	93,488	1,412,812	48,162
GC	0	505	611	505	505	505	505	505	3,136	0
GI	801,282	106,519	75,201	153,185	120,803	131,393	96,907	68,799	646,288	346,329
GN	929	3,345	0	0	0	0	0	0	0	0
GT	0	0	800	20	0	0	0	0	820	0
HD	200	0	0	0	0	0	0	0	0	0
HI	516,294	176,370	154,137	275,982	227,297	231,234	115,268	109,067	1,112,985	21,392
HN	0	0	0	0	0	0	0	0	0	0
LC	0	57	25	57	57	57	57	57	310	0
PP	12,945	216	1	1	1	301	51	0	355	75
SA	71	0	0	550	0	0	1,474	0	2,024	0
SR	1,224,254	202,666	157,108	314,784	274,062	278,152	128,164	20,453	1,172,723	75,403
ST	37	2,500	2,350	0	0	0	0	0	2,350	0
SV	0	318	422	318	318	318	318	318	2,012	0
SW	24,510	20,280	18,594	18,980	11,978	11,978	11,978	11,978	85,486	5,259
TF	0	0	917,317	605,918	564,475	262,665	148,965	252,340	2,751,680	0
TR	117,389	251,134	150,081	146,225	33,211	13	13	13	329,556	0
UT	2,322	100	100	100	100	100	100	100	600	0
WB	110,101	96,764	158,712	157,988	11,009	11,009	11,009	11,009	360,736	0
WF	0	10,000	0	0	0	0	0	0	0	0
Total	3,125,871	954,826	1,695,057	2,241,273	1,725,082	1,107,576	612,117	577,798	7,958,903	496,620

PHASE dollars in thousands

Phase	Expend Encumb	Appn 2009	2010	2011	2012	2013	2014	2015	Total 6 Years	Future Years
LAND	11,765	23,923	32,827	39,428	39,426	42,575	8,284	525	163,065	2,253
PLAN	105,370	48,057	61,582	20,518	4,038	4,592	3,146	3,809	97,685	3,201
DGN	393,367	123,976	241,575	76,315	39,354	19,232	19,986	16,456	412,918	29,054
CONST	2,018,449	597,800	1,186,088	981,471	1,433,108	865,337	456,677	449,667	5,372,348	416,136
INSP	71,623	21,692	73,067	117,352	78,426	37,158	43,252	27,741	376,996	26,496
EQUIP	436,681	73,920	75,866	980,208	105,959	117,763	63,570	63,616	1,406,982	14,435
RELOC	2,991	165	3,663	4,200	4,397	4,451	639	28	17,378	45
ART	1,405	0	0	0	0	0	0	0	0	0
OTHER	84,220	65,293	20,389	21,781	20,374	16,468	16,563	15,956	111,531	5,000
Total	3,125,871	954,826	1,695,057	2,241,273	1,725,082	1,107,576	612,117	577,798	7,958,903	496,620