

# City and County of Honolulu THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2014 Volume 2 - Capital Program and Budget



Playcourts



Roads

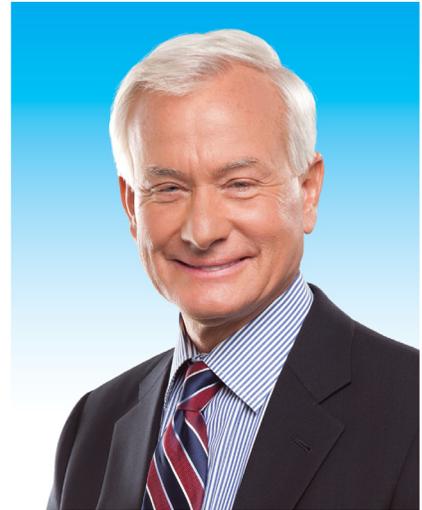
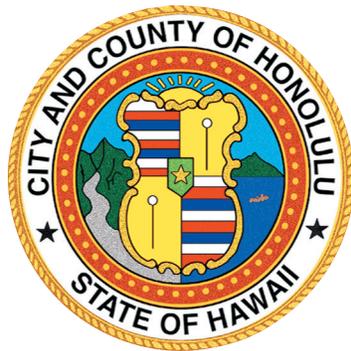


Bridges



Sewers

CITY AND COUNTY OF HONOLULU



KIRK CALDWELL  
MAYOR

EMBER LEE SHINN, MANAGING DIRECTOR DESIGNATE

NELSON H. KOYANAGI, JR., ACTING DIRECTOR OF BUDGET AND FISCAL SERVICES

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**CITY COUNCIL**

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ERNEST Y. MARTIN, COUNCIL CHAIR

DISTRICT II (MOKULEIA AND MILILANI MAUKA TO KAHALUU)

COUNCILMEMBERS:

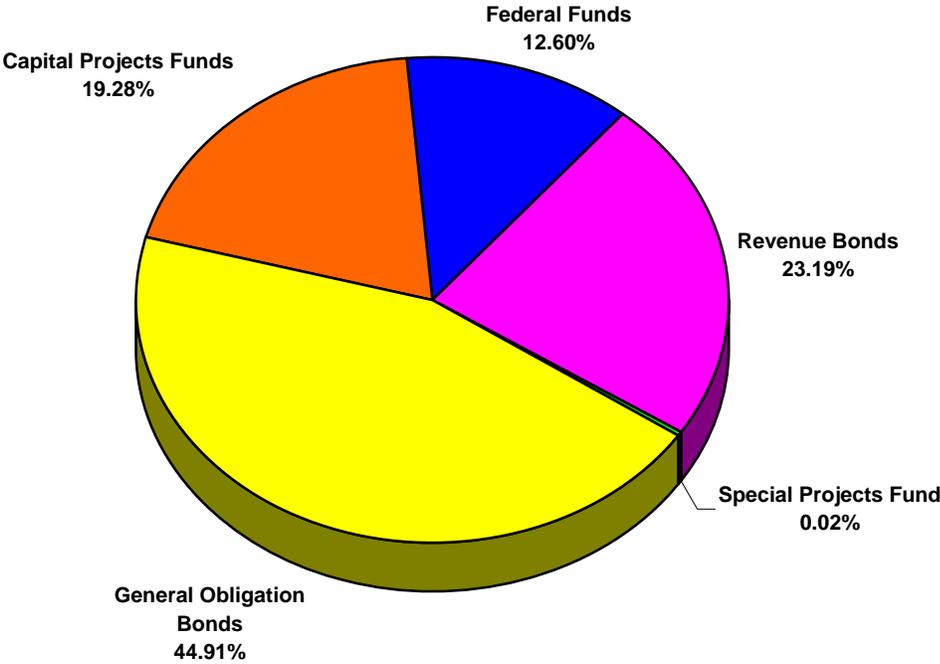
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|-----------------------------|---------------|---|
| KYMBERLY MARCOS PINE        | DISTRICT I    | (EWA BEACH TO WAIANAE)                  |
| IKAIKA ANDERSON, VICE CHAIR | DISTRICT III  | (WAIMANALO TO HEEIA)                    |
| STANLEY CHANG               | DISTRICT IV   | (HAWAII KAI TO ALA MOANA BEACH PARK)    |
| ANN H. KOBAYASHI            | DISTRICT V    | (KAPAHULU TO MAKIKI)                    |
| CAROL FUKUNAGA              | DISTRICT VI   | (MAKIKI TO KALIHI)                      |
| JOEY MANAHAN                | DISTRICT VII  | (KALIHI TO HALAWA VALLEY)               |
| BREENE HARIMOTO             | DISTRICT VIII | (FORT SHAFTER TO WAIPIO GENTRY)         |
| RON MENOR                   | DISTRICT IX   | (WAIKELE TO MAKAKILO AND MILILANI TOWN) |

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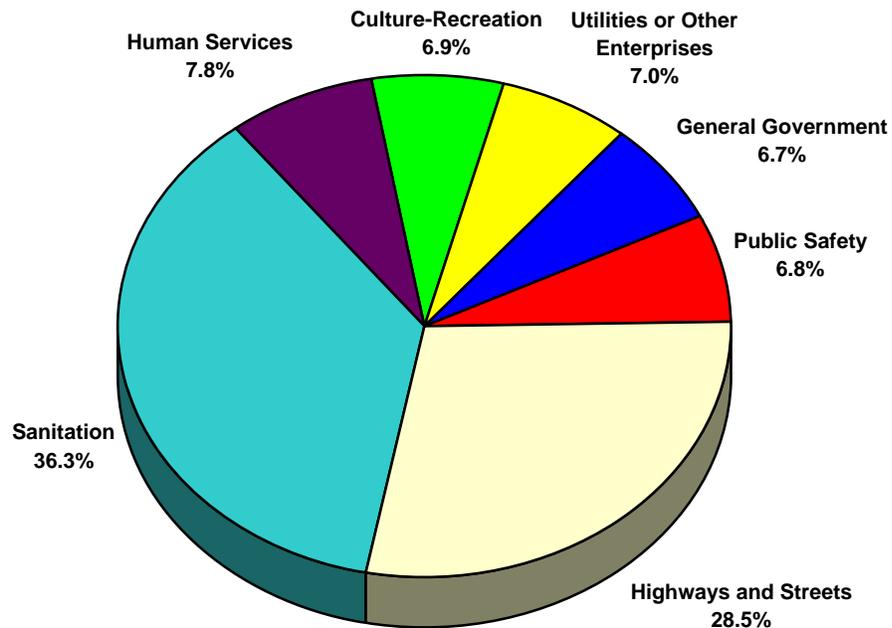
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# Capital Program Resources FY 2014



**\$623 Million**

# Capital Program Distribution FY 2014



**\$623 Million**

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

| <b>PHASE</b> |              | <b>FUND SOURCE</b> |                                     |
|--------------|--------------|--------------------|-------------------------------------|
| ART          | ART          | AF                 | Affordable Housing Fund             |
| CONST        | CONSTRUCTION | BK                 | Bikeway Fund                        |
| DGN          | DESIGN       | BT                 | Bus Transportation Fund             |
| EQUIP        | EQUIPMENT    | CD                 | Community Development Fund          |
| INSP         | INSPECTION   | CF                 | Clean Water and Natural Lands Fund  |
| LAND         | LAND         | DV                 | Developer's Share                   |
| OTHER        | OTHER        | EW                 | Ewa Highway Impact Fee              |
| PLAN         | PLANNING     | FG                 | Federal Grants Fund                 |
| RELOC        | RELOCATION   | GC                 | Golf Fund                           |
|              |              | GI                 | General Improvement Bond Fund       |
|              |              | GN                 | General Fund                        |
|              |              | HD                 | Housing Development Special Fund    |
|              |              | HI                 | Highway Improvement Bond Fund       |
|              |              | HN                 | Hanauma Bay Nature Preserve Fund    |
|              |              | HW                 | Highway Fund                        |
|              |              | PP                 | Parks and Playground Fund           |
|              |              | SR                 | Sewer Revenue Bond Improvement Fund |
|              |              | ST                 | State Funds                         |
|              |              | SV                 | Special Events Fund                 |
|              |              | SW                 | Sewer Fund                          |
|              |              | UT                 | Utilities' Share                    |
|              |              | WB                 | Solid Waste Improvement Bond Fund   |
|              |              | WF                 | Solid Waste Special Fund            |

# Project Directory

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| 1998134        | AIEA DISTRICT PARK  | 378  |
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| 2003223        | WAIPIO POINT ACCESS ROAD IMPROVEMENTS                                    | 86   |
| 2007071        | WAIPIO WASTEWATER PUMP STATION UPGRADE                                   | 353  |
| 2006043        | WALTER MURRAY GIBSON BUILDING RENOVATION                                 | 23   |
| 2000066        | WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER                              | 354  |
| 2000038        | WASTEWATER EQUIPMENT   | 355  |
| 1998806        | WASTEWATER FACILITIES REPLACEMENT RESERVE                                | 356  |
| 2003151        | WASTEWATER PLANNING AND PROGRAMMING                                      | 357  |
| 2007073        | WASTEWATER PROGRAM MANAGEMENT  | 358  |
| 2001062        | WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS        | 359  |
| 2011079        | WATERFRONT RECONSTRUCTION AND REHABILITATION                             | 66   |
| 2007024        | WEST LOCH GOLF COURSE - PONDS & WATERWAYS                                | 498  |
| 2010143        | WEST LOCH R-1 WATERLINE IMPROVEMENTS                                     | 24   |
| 1994103        | WEST LOCH SHORELINE PARK, WAIPAHU  | 469  |
| 1992121        | WHITMORE GYM, WAHIAWA  | 470  |
| 1999803        | WILHELMINA RISE SEWER REHABILITATION                                     | 360  |
| 2003098        | WILSON COMMUNITY PARK  | 471  |
| 2013101        | WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS            | 361  |
| 2011082        | WOODLAWN AREA EARTH STABILIZATION  | 121  |

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**Function/Sub-Function**

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## Six-Year CIP and Budget FY 2014-2019



### PROCUREMENT OF MAJOR EQUIPMENT

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn          |               | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total 6 Years  | Future Years |
|--------------|----------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
|              |          |                | 2012          | 2013          |               |               |               |               |               |               |                |              |
| EQUIP        | BT       | 0              | 1,045         | 3,042         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 6,395          | 0            |
| EQUIP        | DN       | 266            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | GC       | 0              | 505           | 505           | 555           | 505           | 505           | 505           | 505           | 505           | 3,080          | 0            |
| EQUIP        | GI       | 182,298        | 2,257         | 2,559         | 1,730         | 0             | 0             | 0             | 0             | 0             | 1,730          | 2,000        |
| EQUIP        | GN       | 0              | 0             | 0             | 3,783         | 2,157         | 2,157         | 2,157         | 2,157         | 2,157         | 14,568         | 0            |
| EQUIP        | HI       | 1,537          | 3,181         | 0             | 1,975         | 0             | 0             | 0             | 0             | 0             | 1,975          | 3,000        |
| EQUIP        | HN       | 0              | 0             | 0             | 87            | 0             | 0             | 0             | 0             | 0             | 87             | 0            |
| EQUIP        | HW       | 0              | 0             | 5,383         | 613           | 2,755         | 2,755         | 2,755         | 2,755         | 2,755         | 14,388         | 0            |
| EQUIP        | LC       | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | SR       | 5              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | SV       | 0              | 234           | 195           | 255           | 271           | 271           | 271           | 271           | 271           | 1,610          | 0            |
| EQUIP        | SW       | 225            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | TR       | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | WB       | 45,579         | 9,391         | 8,956         | 0             | 8,972         | 8,972         | 8,972         | 8,972         | 8,972         | 44,860         | 0            |
| EQUIP        | WF       | 0              | 0             | 0             | 11,402        | 0             | 0             | 0             | 0             | 0             | 11,402         | 0            |
| <b>Total</b> |          | <b>229,910</b> | <b>16,612</b> | <b>20,640</b> | <b>21,465</b> | <b>15,726</b> | <b>15,726</b> | <b>15,726</b> | <b>15,726</b> | <b>15,726</b> | <b>100,094</b> | <b>5,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| EQUIP                             | 7/1/2013   | 6/30/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### PROJECT ADJUSTMENTS ACCOUNT

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| OTHER        | GI       | 0             | 1        | 1        | 1        | 1        | 1        | 1        | 1        | 1        | 6             | 1            |
| OTHER        | HI       | 0             | 1        | 1        | 1        | 1        | 1        | 1        | 1        | 1        | 6             | 1            |
| OTHER        | PP       | 0             | 1        | 1        | 1        | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| OTHER        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>3</b> | <b>3</b> | <b>3</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>13</b>     | <b>2</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| INSP                              |            |           |
| OTHER                             | 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 2014-2019

### Department Summary: Budget and Fiscal Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years        |
| BT           | 0              | 1,045         | 3,042         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 6,395          | 0            |
| DN           | 266            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| GC           | 0              | 505           | 505           | 555           | 505           | 505           | 505           | 505           | 505           | 3,080          | 0            |
| GI           | 182,298        | 2,258         | 2,560         | 1,731         | 1             | 1             | 1             | 1             | 1             | 1,736          | 2,001        |
| GN           | 0              | 0             | 0             | 3,783         | 2,157         | 2,157         | 2,157         | 2,157         | 2,157         | 14,568         | 0            |
| HI           | 1,537          | 3,182         | 1             | 1,976         | 1             | 1             | 1             | 1             | 1             | 1,981          | 3,001        |
| HN           | 0              | 0             | 0             | 87            | 0             | 0             | 0             | 0             | 0             | 87             | 0            |
| HW           | 0              | 0             | 5,383         | 613           | 2,755         | 2,755         | 2,755         | 2,755         | 2,755         | 14,388         | 0            |
| LC           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| PP           | 0              | 1             | 1             | 1             | 0             | 0             | 0             | 0             | 0             | 1              | 0            |
| SR           | 5              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| SV           | 0              | 234           | 195           | 255           | 271           | 271           | 271           | 271           | 271           | 1,610          | 0            |
| SW           | 225            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| TR           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| WB           | 45,579         | 9,391         | 8,956         | 0             | 8,972         | 8,972         | 8,972         | 8,972         | 8,972         | 44,860         | 0            |
| WF           | 0              | 0             | 0             | 11,402        | 0             | 0             | 0             | 0             | 0             | 11,402         | 0            |
| <b>Total</b> | <b>229,910</b> | <b>16,615</b> | <b>20,643</b> | <b>21,468</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>100,107</b> | <b>5,002</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years        |
| EQUIP        | 229,910        | 16,612        | 20,640        | 21,465        | 15,726        | 15,726        | 15,726        | 15,726        | 15,726        | 100,094        | 5,000        |
| OTHER        | 0              | 3             | 3             | 3             | 2             | 2             | 2             | 2             | 2             | 13             | 2            |
| <b>Total</b> | <b>229,910</b> | <b>16,615</b> | <b>20,643</b> | <b>21,468</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>15,728</b> | <b>100,107</b> | <b>5,002</b> |

## Six-Year CIP and Budget FY 2014-2019



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

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013       |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 158           | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 15,096        | 300        | 315        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 5,033         | 100        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | GI       | 819           | 300        | 120        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>21,106</b> | <b>700</b> | <b>435</b> | <b>0</b>      | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Information Technology

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn | Appn | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total   | Future |
|-------------|--------|------|------|------|------|------|------|------|------|---------|--------|
|             | Encumb | 2012 | 2013 |      |      |      |      |      |      | 6 Years | Years  |
| GI          | 21,106 | 700  | 435  | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| Total       | 21,106 | 700  | 435  | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total   | Future |
|-------|--------|------|------|------|------|------|------|------|------|---------|--------|
|       | Encumb | 2012 | 2013 |      |      |      |      |      |      | 6 Years | Years  |
| PLAN  | 158    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| DGN   | 15,096 | 300  | 315  | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| CONST | 0      | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| INSP  | 0      | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| EQUIP | 5,033  | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| OTHER | 819    | 300  | 120  | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
| Total | 21,106 | 700  | 435  | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Staff Agencies

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend  | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|             | Encumb  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| BT          | 0       | 1,045  | 3,042  | 1,066  | 1,066  | 1,066  | 1,066  | 1,066  | 1,066  | 6,395   | 0      |
| DN          | 266     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| GC          | 0       | 505    | 505    | 555    | 505    | 505    | 505    | 505    | 505    | 3,080   | 0      |
| GI          | 203,404 | 2,958  | 2,995  | 1,731  | 1      | 1      | 1      | 1      | 1      | 1,736   | 2,001  |
| GN          | 0       | 0      | 0      | 3,783  | 2,157  | 2,157  | 2,157  | 2,157  | 2,157  | 14,568  | 0      |
| HI          | 1,537   | 3,182  | 1      | 1,976  | 1      | 1      | 1      | 1      | 1      | 1,981   | 3,001  |
| HN          | 0       | 0      | 0      | 87     | 0      | 0      | 0      | 0      | 0      | 87      | 0      |
| HW          | 0       | 0      | 5,383  | 613    | 2,755  | 2,755  | 2,755  | 2,755  | 2,755  | 14,388  | 0      |
| LC          | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| PP          | 0       | 1      | 1      | 1      | 0      | 0      | 0      | 0      | 0      | 1       | 0      |
| SR          | 5       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| SV          | 0       | 234    | 195    | 255    | 271    | 271    | 271    | 271    | 271    | 1,610   | 0      |
| SW          | 225     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| TR          | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| WB          | 45,579  | 9,391  | 8,956  | 0      | 8,972  | 8,972  | 8,972  | 8,972  | 8,972  | 44,860  | 0      |
| WF          | 0       | 0      | 0      | 11,402 | 0      | 0      | 0      | 0      | 0      | 11,402  | 0      |
| Total       | 251,016 | 17,315 | 21,078 | 21,468 | 15,728 | 15,728 | 15,728 | 15,728 | 15,728 | 100,107 | 5,002  |

#### Phase Total

dollars in thousands

| Phase | Expend  | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| PLAN  | 158     | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| DGN   | 15,096  | 300    | 315    | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| CONST | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| INSP  | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| EQUIP | 234,943 | 16,712 | 20,640 | 21,465 | 15,726 | 15,726 | 15,726 | 15,726 | 15,726 | 100,094 | 5,000  |

**Phase Total**

dollars in thousands

| Phase | Expend<br>Encumb | Appn<br>2012 | Appn<br>2013 | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | Total<br>6 Years | Future<br>Years |
|-------|------------------|--------------|--------------|--------|--------|--------|--------|--------|--------|------------------|-----------------|
| OTHER | 819              | 303          | 123          | 3      | 2      | 2      | 2      | 2      | 2      | 13               | 2               |
| Total | 251,016          | 17,315       | 21,078       | 21,468 | 15,728 | 15,728 | 15,728 | 15,728 | 15,728 | 100,107          | 5,002           |

## Six-Year CIP and Budget FY 2014-2019



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

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

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

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

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | CD       | 951           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 49            | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | CD       | 467           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 544           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | CD       | 4,187         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 3,925         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | CD       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| ART          | GN       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>10,124</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| 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                       | 0 |

## Six-Year CIP and Budget FY 2014-2019



### ART IN PUBLIC FACILITIES

|                  |   |                |
|------------------|---|----------------|
| Project: 1996611 | Function: General Government                          | Council: 99    |
| Priority No.: 9  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                   | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Acquire works of art to be displayed in public facilities or areas. FY2014 Waianae Police Station Replacement.

**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:** Acquire works of art to be displayed in City facilities or areas.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn      |          |            |          |          |          |          |          | Total 6 Years | Future Years |          |
|-------|--------------|---------------|-----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|       |              |               | 2012      | 2013     | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| ART   | GI           | 1,308         | 68        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| ART   | GN           | 0             | 0         | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 0             | 100          | 0        |
|       | <b>Total</b> | <b>1,308</b>  | <b>68</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>100</b>   | <b>0</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### CIVIC CENTER IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 1996007 | Function: General Government                          | Council: 06    |
| Priority No.: 8  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 13 |
| TMK: 21033010    | Department: Design and Construction                   | Senate: 18     |
|                  |   | House: 35      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| PLAN         | GI       | 0             | 0         | 0         | 10           | 50           | 50           | 50           | 10           | 10           | 180           | 0            |
| DGN          | GI       | 1,585         | 0         | 0         | 100          | 100          | 100          | 100          | 50           | 50           | 500           | 75           |
| CONST        | GI       | 12,489        | 0         | 0         | 1,875        | 1,800        | 1,800        | 1,800        | 1,000        | 1,000        | 9,275         | 500          |
| INSP         | GI       | 232           | 0         | 0         | 10           | 30           | 30           | 30           | 20           | 20           | 140           | 20           |
| EQUIP        | GI       | 429           | 0         | 0         | 5            | 20           | 20           | 20           | 20           | 20           | 105           | 50           |
| RELOC        | GI       | 68            | 0         | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 20           |
| <b>Total</b> |          | <b>14,803</b> | <b>0</b>  | <b>0</b>  | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>1,100</b> | <b>1,100</b> | <b>10,200</b> | <b>665</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 12/1/2015 |
| DGN                               | 7/1/2013   | 12/1/2015 |
| CONST                             | 12/31/2013 | 6/30/2016 |
| INSP                              | 12/31/2013 | 6/30/2016 |
| EQUIP                             | 12/31/2013 | 6/30/2016 |
| RELOC                             |            |           |

| 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 2014-2019



### CIVIC CENTER PARKING STRUCTURE- WATERPROOFING & RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2012077 | Function: General Government                          | Council: 06    |
| Priority No.: 7  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 13 |
| TMK:             | Department: Design and Construction                   | Senate:        |
|                  |   | House:         |
|                  |   | Other:         |

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

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

**Use of Funds:** Design parking structure improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014  | 2015   | 2016   | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|-------|--------|--------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |       |        |        |      |      |      |               |              |
| DGN          | GI       | 0             | 0    | 0    | 1,400 | 0      | 0      | 0    | 0    | 0    | 1,400         | 0            |
| CONST        | GI       | 0             | 0    | 0    | 0     | 11,000 | 11,000 | 0    | 0    | 0    | 22,000        | 0            |
| INSP         | GI       | 0             | 0    | 0    | 0     | 200    | 0      | 0    | 0    | 0    | 200           | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 1,400 | 11,200 | 11,000 | 0    | 0    | 0    | 23,600        | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2013   | 12/1/2014 |
| CONST                             | 1/1/2015   | 1/1/2016  |
| INSP                              | 1/1/2015   | 1/1/2016  |

| 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 2014-2019



### ENERGY CONSERVATION IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 1998007 | Function: General Government                          | Council: 99    |
| Priority No.: 5  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                   | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

**Use of Funds:** Plan, design, construct, inspect, and provide related equipment for energy conservation (efficiency) improvements at various City facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            |            |            |            |            |            |            | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|----------|
|              |          |               | 2012         | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |          |
| PLAN         | GI       | 276           | 100          | 100        | 30         | 30         | 30         | 30         | 30         | 30         | 30            | 180          | 0        |
| DGN          | GI       | 2,131         | 120          | 100        | 30         | 30         | 30         | 30         | 30         | 30         | 30            | 180          | 0        |
| CONST        | FG       | 443           | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0        |
| CONST        | GI       | 19,767        | 4,650        | 245        | 415        | 415        | 415        | 415        | 415        | 415        | 415           | 2,490        | 0        |
| INSP         | FG       | 5             | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0        |
| INSP         | GI       | 0             | 100          | 45         | 20         | 20         | 20         | 20         | 20         | 20         | 20            | 120          | 0        |
| EQUIP        | GI       | 449           | 5            | 10         | 5          | 5          | 5          | 5          | 5          | 5          | 5             | 30           | 0        |
| <b>Total</b> |          | <b>23,071</b> | <b>4,975</b> | <b>500</b>    | <b>3,000</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2015 |
| DGN                               | 9/1/2013   | 6/30/2015 |
| CONST                             | 7/1/2013   | 10/1/2019 |
| INSP                              | 7/1/2013   | 6/1/2019  |
| EQUIP                             | 7/1/2013   | 6/1/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2008047 | Function: General Government                          | Council: 09    |
| 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.

Justification: Improve recreational resource for community

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |            |              |          |               |              |
| LAND         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0            | 0        | 0             | 0            |
| PLAN         | GI       | 20            | 0        | 0        | 0        | 0        | 0        | 0          | 0            | 0        | 0             | 0            |
| DGN          | GI       | 252           | 0        | 0        | 0        | 0        | 0        | 100        | 0            | 0        | 100           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 1,000        | 0        | 1,000         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 25         | 0            | 0        | 25            | 0            |
| <b>Total</b> |          | <b>272</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>125</b> | <b>1,000</b> | <b>0</b> | <b>1,125</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 10/1/2008  | 7/1/2010  |
| DGN                               | 7/1/2016   | 10/1/2019 |
| CONST                             | 7/1/2017   | 7/1/2019  |
| INSP                              | 7/1/2017   | 7/1/2019  |

| 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 2014-2019



### EWA VILLAGES WATER LINE IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2010142 | Function: General Government                          | Council: 9     |
| Priority No.:    | Program: Public Facilities-Additions And Improvements | Nbrd Board: 23 |
| TMK:             | Department: Design and Construction                   | Senate:        |
|                  |   | House:         |
|                  |   | Other:         |

Description: Upgrade existing R-1 water irrigation system/water line in Ewa Villages

Justification: Improve R-1 water irrigation system.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,210        |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 40           |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,250        |

| 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                       | 25 |

## Six-Year CIP and Budget FY 2014-2019



### KAPOLEI CONSOLIDATED CORPORATION YARD

|                  |   |                |
|------------------|---|----------------|
| Project: 1995006 | Function: General Government                          | Council: 01    |
| Priority No.: 10 | Program: Public Facilities-Additions And Improvements | Nbrd Board: 34 |
| TMK: 91026004    | Department: Design and Construction                   | Senate: 19     |
|                  |   | House: 40      |
|                  |   | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |          |          |          |            |               |          | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|----------|----------|----------|------------|---------------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014     | 2015     | 2016     | 2017       | 2018          | 2019     |               |              |
| PLAN         | GI       | 296           | 0            | 0            | 0        | 0        | 0        | 0          | 0             | 0        | 0             | 0            |
| DGN          | GI       | 1,451         | 0            | 10           | 0        | 0        | 0        | 100        | 0             | 0        | 100           | 0            |
| CONST        | GI       | 8,605         | 2,080        | 3,360        | 0        | 0        | 0        | 0          | 11,000        | 0        | 11,000        | 0            |
| INSP         | GI       | 691           | 10           | 10           | 0        | 0        | 0        | 0          | 100           | 0        | 100           | 0            |
| EQUIP        | GI       | 18            | 10           | 20           | 0        | 0        | 0        | 0          | 50            | 0        | 50            | 0            |
| RELOC        | GI       | 0             | 0            | 0            | 0        | 0        | 0        | 0          | 0             | 0        | 0             | 0            |
| <b>Total</b> |          | <b>11,061</b> | <b>2,100</b> | <b>3,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> | <b>11,150</b> | <b>0</b> | <b>11,250</b> | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



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

|                  |   |                |
|------------------|---|----------------|
| Project: 1995201 | Function: General Government                          | Council: 03    |
| Priority No.:    | 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 2012  | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | AF       | 0             | 0          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 90            | 0          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | CD       | 0             | 0          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 1,660         | 5          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | CD       | 0             | 0          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 6,256         | 500        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 190           | 5          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 40         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | GI       | 9             | 0          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>8,204</b>  | <b>550</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2005   | 6/30/2015 |
| CONST                             | 7/1/2006   | 6/30/2015 |
| INSP                              | 7/1/2006   | 6/30/2015 |
| RELOC                             | 7/1/2006   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### MANANA CORPORATION YARD IMPROVEMENTS

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

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

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

**Use of Funds:** Design corporation yard improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|------------|----------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |            |          |              |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 0          | 0          | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| PLAN         | HI       | 0             | 0        | 10         | 0          | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0        | 190        | 200        | 0        | 0            | 0        | 0        | 0        | 200           | 0            |
| CONST        | HI       | 0             | 0        | 0          | 0          | 0        | 4,500        | 0        | 0        | 0        | 4,500         | 0            |
| INSP         | HI       | 0             | 0        | 0          | 0          | 0        | 200          | 0        | 0        | 0        | 200           | 0            |
| EQUIP        | HI       | 0             | 0        | 0          | 0          | 0        | 50           | 0        | 0        | 0        | 50            | 0            |
| RELOC        | HI       | 0             | 0        | 0          | 0          | 0        | 50           | 0        | 0        | 0        | 50            | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>200</b> | <b>200</b> | <b>0</b> | <b>4,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2010   | 12/31/2011 |
| DGN                               | 7/1/2012   | 6/30/2014  |
| CONST                             | 7/1/2015   | 6/30/2018  |
| INSP                              | 7/1/2015   | 6/30/2018  |
| EQUIP                             | 7/1/2015   | 6/30/2018  |
| RELOC                             | 7/1/2015   | 6/30/2018  |

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

## Six-Year CIP and Budget FY 2014-2019



### NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORP

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

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

**Use of Funds:** Acquire land, plan, design, construct, inspect and provide related equipment for NPDES improvements at various facilities such as Waiialua Corporation Yard Phase II.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |              |              |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013         | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| LAND         | HI       | 0             | 10         | 10           | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| PLAN         | HI       | 343           | 10         | 10           | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| DGN          | HI       | 2,486         | 10         | 70           | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| CONST        | HI       | 17,678        | 100        | 1,600        | 1,750        | 0        | 0        | 0        | 0        | 0        | 1,750         | 0            |
| INSP         | HI       | 614           | 10         | 300          | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| EQUIP        | HI       | 0             | 10         | 10           | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| <b>Total</b> |          | <b>21,121</b> | <b>150</b> | <b>2,000</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,800</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 12/1/2014 |
| DGN                               | 7/1/2007   | 12/1/2014 |
| CONST                             | 7/1/2008   | 12/1/2014 |
| INSP                              | 7/1/2008   | 12/1/2014 |
| EQUIP                             | 7/1/2008   | 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 2014-2019



### PEARL CITY CORPORATION YARD RENOVATIONS

|                  |   |                |
|------------------|---|----------------|
| Project: 1994015 | Function: General Government                          | Council: 08    |
| Priority No.: 4  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 21 |
| TMK: 97023009    | Department: Design and Construction                   | Senate: 18     |
|                  |   | House: 36      |
|                  |   | Other:         |

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

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

**Use of Funds:** Construct, inspect, and provide related equipment for Phase I of corporation yard improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014         | 2015     | 2016       | 2017         | 2018       | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|--------------|----------|------------|--------------|------------|--------------|---------------|--------------|
|              |          |               | 2012       | 2013     |              |          |            |              |            |              |               |              |
| PLAN         | GI       | 0             | 5          | 0        | 0            | 0        | 0          | 0            | 0          | 0            | 0             | 0            |
| DGN          | GI       | 0             | 245        | 0        | 0            | 0        | 150        | 0            | 150        | 0            | 300           | 0            |
| CONST        | GI       | 0             | 0          | 0        | 4,000        | 0        | 0          | 3,000        | 0          | 4,500        | 11,500        | 0            |
| INSP         | GI       | 0             | 0          | 0        | 250          | 0        | 0          | 100          | 0          | 100          | 450           | 0            |
| EQUIP        | GI       | 0             | 0          | 0        | 50           | 0        | 0          | 0            | 0          | 0            | 50            | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>250</b> | <b>0</b> | <b>4,300</b> | <b>0</b> | <b>150</b> | <b>3,100</b> | <b>150</b> | <b>4,600</b> | <b>12,300</b> | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### PUBLIC BUILDING FACILITIES IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 1987042 | 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:** To fund primarily urgent unanticipated improvements to City-owned public facilities.

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| LAND         | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | GI       | 56            | 10           | 40           | 10           | 10           | 10           | 10           | 10           | 10           | 60            | 0            |
| PLAN         | SW       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | DV       | 1,135         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | GI       | 2,967         | 110          | 240          | 265          | 110          | 110          | 110          | 110          | 110          | 815           | 0            |
| DGN          | SW       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | DV       | 869           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 26,847        | 1,850        | 2,120        | 1,715        | 1,850        | 1,850        | 1,850        | 1,850        | 1,850        | 10,965        | 0            |
| CONST        | SW       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 978           | 20           | 85           | 5            | 20           | 20           | 20           | 20           | 20           | 105           | 0            |
| EQUIP        | GI       | 273           | 10           | 15           | 5            | 10           | 10           | 10           | 10           | 10           | 55            | 0            |
| RELOC        | DV       | 100           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| RELOC        | GI       | 260           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>33,484</b> | <b>2,000</b> | <b>2,500</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2016 |
| DGN                               | 7/1/2010   | 6/30/2016 |
| CONST                             | 7/1/2010   | 6/30/2016 |
| INSP                              | 7/1/2010   | 6/30/2016 |
| EQUIP                             | 7/1/2010   | 6/30/2016 |
| 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 2014-2019



### TELECOMMUNICATIONS FACILITIES UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2002080 | 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:** Upgrade public safety telecommunication sites which include but are not limited to: towers, electrical, structural, air conditioning, radio channels expansion, and security infrastructure upgrades.

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

**Use of Funds:** Acquire land, plan, design, construct, and inspect telecommunication site improvements, and provide related equipment.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| LAND         | GI       | 0             | 5            | 5            | 5            | 0            | 0            | 0            | 0            | 0            | 5             | 0            |
| PLAN         | GI       | 1,928         | 50           | 50           | 5            | 0            | 0            | 300          | 500          | 400          | 1,205         | 0            |
| DGN          | GI       | 3,259         | 500          | 500          | 5            | 0            | 0            | 200          | 550          | 550          | 1,305         | 0            |
| CONST        | GI       | 8,910         | 1,500        | 1,500        | 4,500        | 0            | 0            | 0            | 250          | 2,500        | 7,250         | 0            |
| INSP         | GI       | 1,584         | 100          | 100          | 385          | 500          | 0            | 150          | 100          | 500          | 1,635         | 0            |
| EQUIP        | GI       | 7,749         | 345          | 345          | 2,500        | 1,860        | 1,500        | 1,500        | 3,890        | 1,860        | 13,110        | 0            |
| <b>Total</b> |          | <b>23,430</b> | <b>2,500</b> | <b>2,500</b> | <b>7,400</b> | <b>2,360</b> | <b>1,500</b> | <b>2,150</b> | <b>5,290</b> | <b>5,810</b> | <b>24,510</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 8/1/2010   | 1/30/2011  |
| DGN                               | 4/3/2011   | 12/29/2011 |
| CONST                             | 8/26/2012  | 10/20/2015 |
| INSP                              | 8/26/2012  | 12/19/2016 |
| EQUIP                             | 8/26/2012  | 12/19/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAHIAWA CORPORATION YARD IMPROVEMENTS. TMK 7-3-07-9

|                  |   |                |
|------------------|---|----------------|
| Project: 1971234 | Function: General Government                          | Council: 02    |
| Priority No.:    | Program: Public Facilities-Additions And Improvements | Nbrd Board: 26 |
| TMK: 73007009    | Department: Design and Construction                   | Senate: 22     |
|                  |   | House: 39      |
|                  |   | Other:         |

Description: Plan, design, and construct a maintenance shed.  
 Justification: Provide improvement to support corporation yard operations.  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 7             | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 15            | 0    | 30   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 260  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 22            | 0    | 300  | 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 2014-2019



### WALTER MURRAY GIBSON BUILDING RENOVATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006043 | Function: General Government                          | Council: 06    |
| Priority No.:    | 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, and treatment of walls to stop future spalling.

Justification: Renovation work required due to the age of historic structure.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 25            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 658           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 200          |
| CONST        | GI       | 4,969         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,000        |
| CONST        | GN       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 100          |
| EQUIP        | GI       | 1,476         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>7,129</b>  | <b>0</b>      | <b>1,300</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |
| EQUIP                             |            |          |
| OTHER                             |            |          |
| 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 2014-2019



### WEST LOCH R-1 WATERLINE IMPROVEMENTS

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

Description: Upgrade existing R-1 water irrigation system/waterline in West Loch  
 Justification: The existing water line is deteriorating and needs to be rehabilitated and upgraded.  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 800          |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 800          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2011 |
| DGN                               | 7/1/2011   | 6/30/2012 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          | 2014          | 2015          | 2016          | 2017         | 2018          | 2019          | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          |               |               |               |              |               |               | 6 Years        | Years        |
| AF           | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| CD           | 5,606          | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| DV           | 2,104          | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| FG           | 448            | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| GI           | 124,751        | 12,443        | 9,200         | 17,600        | 18,060        | 17,150        | 9,975        | 21,190        | 14,010        | 97,985         | 4,015        |
| GN           | 0              | 0             | 0             | 100           | 0             | 0             | 0            | 0             | 0             | 100            | 0            |
| HI           | 21,121         | 150           | 2,200         | 2,000         | 0             | 4,800         | 0            | 0             | 0             | 6,800          | 0            |
| SW           | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| <b>Total</b> | <b>154,028</b> | <b>12,593</b> | <b>11,400</b> | <b>19,700</b> | <b>18,060</b> | <b>21,950</b> | <b>9,975</b> | <b>21,190</b> | <b>14,010</b> | <b>104,885</b> | <b>4,015</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          | 2014          | 2015          | 2016          | 2017         | 2018          | 2019          | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          |               |               |               |              |               |               | 6 Years        | Years        |
| LAND         | 0              | 15            | 15            | 15            | 0             | 0             | 0            | 0             | 0             | 15             | 0            |
| PLAN         | 4,040          | 175           | 220           | 65            | 90            | 90            | 390          | 550           | 450           | 1,635          | 0            |
| DGN          | 18,611         | 990           | 1,140         | 2,010         | 240           | 390           | 640          | 890           | 740           | 4,910          | 275          |
| CONST        | 114,945        | 10,680        | 9,085         | 14,255        | 15,065        | 19,565        | 7,065        | 15,515        | 10,265        | 81,730         | 3,510        |
| INSP         | 4,293          | 245           | 540           | 680           | 770           | 270           | 345          | 260           | 660           | 2,985          | 160          |
| EQUIP        | 10,395         | 420           | 400           | 2,575         | 1,895         | 1,585         | 1,535        | 3,975         | 1,895         | 13,460         | 50           |
| OTHER        | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| RELOC        | 436            | 0             | 0             | 0             | 0             | 50            | 0            | 0             | 0             | 50             | 20           |
| ART          | 1,308          | 68            | 0             | 100           | 0             | 0             | 0            | 0             | 0             | 100            | 0            |
| <b>Total</b> | <b>154,028</b> | <b>12,593</b> | <b>11,400</b> | <b>19,700</b> | <b>18,060</b> | <b>21,950</b> | <b>9,975</b> | <b>21,190</b> | <b>14,010</b> | <b>104,885</b> | <b>4,015</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Public Facilities-Additions And Improvements

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          |               |               |               |              |               |               | Total          | Future       |   |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|---|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017         | 2018          | 2019          | 6 Years        | Years        |   |
| AF           | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            | 0 |
| CD           | 5,606          | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            | 0 |
| DV           | 2,104          | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            | 0 |
| FG           | 448            | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            | 0 |
| GI           | 124,751        | 12,443        | 9,200         | 17,600        | 18,060        | 17,150        | 9,975        | 21,190        | 14,010        | 97,985         | 4,015        |   |
| GN           | 0              | 0             | 0             | 100           | 0             | 0             | 0            | 0             | 0             | 100            | 0            |   |
| HI           | 21,121         | 150           | 2,200         | 2,000         | 0             | 4,800         | 0            | 0             | 0             | 6,800          | 0            |   |
| SW           | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |   |
| <b>Total</b> | <b>154,028</b> | <b>12,593</b> | <b>11,400</b> | <b>19,700</b> | <b>18,060</b> | <b>21,950</b> | <b>9,975</b> | <b>21,190</b> | <b>14,010</b> | <b>104,885</b> | <b>4,015</b> |   |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |              |               |               | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017         | 2018          | 2019          | 6 Years        | Years        |
| LAND         | 0              | 15            | 15            | 15            | 0             | 0             | 0            | 0             | 0             | 15             | 0            |
| PLAN         | 4,040          | 175           | 220           | 65            | 90            | 90            | 390          | 550           | 450           | 1,635          | 0            |
| DGN          | 18,611         | 990           | 1,140         | 2,010         | 240           | 390           | 640          | 890           | 740           | 4,910          | 275          |
| CONST        | 114,945        | 10,680        | 9,085         | 14,255        | 15,065        | 19,565        | 7,065        | 15,515        | 10,265        | 81,730         | 3,510        |
| INSP         | 4,293          | 245           | 540           | 680           | 770           | 270           | 345          | 260           | 660           | 2,985          | 160          |
| EQUIP        | 10,395         | 420           | 400           | 2,575         | 1,895         | 1,585         | 1,535        | 3,975         | 1,895         | 13,460         | 50           |
| OTHER        | 0              | 0             | 0             | 0             | 0             | 0             | 0            | 0             | 0             | 0              | 0            |
| RELOC        | 436            | 0             | 0             | 0             | 0             | 50            | 0            | 0             | 0             | 50             | 20           |
| ART          | 1,308          | 68            | 0             | 100           | 0             | 0             | 0            | 0             | 0             | 100            | 0            |
| <b>Total</b> | <b>154,028</b> | <b>12,593</b> | <b>11,400</b> | <b>19,700</b> | <b>18,060</b> | <b>21,950</b> | <b>9,975</b> | <b>21,190</b> | <b>14,010</b> | <b>104,885</b> | <b>4,015</b> |

## Six-Year CIP and Budget FY 2014-2019



### LAND EXPENSES

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012       | 2013       |            |            |            |            |            |            |               |              |
| LAND         | GI       | 3,210         | 225        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| LAND         | GN       | 0             | 0          | 175        | 175        | 225        | 225        | 225        | 225        | 225        | 1,300         | 400          |
| RELOC        | GI       | 10            | 25         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| RELOC        | GN       | 0             | 0          | 25         | 25         | 25         | 25         | 25         | 25         | 25         | 150           | 25           |
| <b>Total</b> |          | <b>3,220</b>  | <b>250</b> | <b>200</b> | <b>200</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,450</b>  | <b>425</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2009   | 12/1/2014 |
| OTHER                             |            |           |
| RELOC                             | 7/1/2009   | 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend       | Appn       | Appn       |            |            |            |            |            |            | Total        | Future     |
|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
|              | Encumb       | 2012       | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | 6 Years      | Years      |
| GI           | 3,220        | 250        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0            | 0          |
| GN           | 0            | 0          | 200        | 200        | 250        | 250        | 250        | 250        | 250        | 1,450        | 425        |
| <b>Total</b> | <b>3,220</b> | <b>250</b> | <b>200</b> | <b>200</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,450</b> | <b>425</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend       | Appn       | Appn       |            |            |            |            |            |            | Total        | Future     |
|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|------------|
|              | Encumb       | 2012       | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | 6 Years      | Years      |
| LAND         | 3,210        | 225        | 175        | 175        | 225        | 225        | 225        | 225        | 225        | 1,300        | 400        |
| RELOC        | 10           | 25         | 25         | 25         | 25         | 25         | 25         | 25         | 25         | 150          | 25         |
| <b>Total</b> | <b>3,220</b> | <b>250</b> | <b>200</b> | <b>200</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,450</b> | <b>425</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Public Facilities-Improvements-Land Acquisitions

#### Fund Source Totals

dollars in thousands

| Fund  | Expend | Appn | Appn |      |      |      |      |      |      |     | Total   | Future |
|-------|--------|------|------|------|------|------|------|------|------|-----|---------|--------|
| Src   | Encumb | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |     | 6 Years | Years  |
| GI    | 3,220  | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0   | 0       | 0      |
| GN    | 0      | 0    | 200  | 200  | 250  | 250  | 250  | 250  | 250  | 250 | 1,450   | 425    |
| Total | 3,220  | 250  | 200  | 200  | 250  | 250  | 250  | 250  | 250  | 250 | 1,450   | 425    |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn |      |      |      |      |      |      |     | Total   | Future |
|-------|--------|------|------|------|------|------|------|------|------|-----|---------|--------|
|       | Encumb | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |     | 6 Years | Years  |
| LAND  | 3,210  | 225  | 175  | 175  | 225  | 225  | 225  | 225  | 225  | 225 | 1,300   | 400    |
| RELOC | 10     | 25   | 25   | 25   | 25   | 25   | 25   | 25   | 25   | 25  | 150     | 25     |
| Total | 3,220  | 250  | 200  | 200  | 250  | 250  | 250  | 250  | 250  | 250 | 1,450   | 425    |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: General Government

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total          | Future       |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
|              | Encumb         | 2012          | 2013          |               |               |               |               |               |               | 6 Years        | Years        |
| AF           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| BT           | 0              | 1,045         | 3,042         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 1,066         | 6,395          | 0            |
| CD           | 5,606          | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| DN           | 266            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| DV           | 2,104          | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| FG           | 448            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| GC           | 0              | 505           | 505           | 555           | 505           | 505           | 505           | 505           | 505           | 3,080          | 0            |
| GI           | 331,375        | 15,650        | 12,195        | 19,331        | 18,061        | 17,151        | 9,976         | 21,191        | 14,011        | 99,721         | 6,016        |
| GN           | 0              | 0             | 200           | 4,083         | 2,407         | 2,407         | 2,407         | 2,407         | 2,407         | 16,118         | 425          |
| HI           | 22,658         | 3,332         | 2,201         | 3,976         | 1             | 4,801         | 1             | 1             | 1             | 8,781          | 3,001        |
| HN           | 0              | 0             | 0             | 87            | 0             | 0             | 0             | 0             | 0             | 87             | 0            |
| HW           | 0              | 0             | 5,383         | 613           | 2,755         | 2,755         | 2,755         | 2,755         | 2,755         | 14,388         | 0            |
| LC           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| PP           | 0              | 1             | 1             | 1             | 0             | 0             | 0             | 0             | 0             | 1              | 0            |
| SR           | 5              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| SV           | 0              | 234           | 195           | 255           | 271           | 271           | 271           | 271           | 271           | 1,610          | 0            |
| SW           | 225            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| TR           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| WB           | 45,579         | 9,391         | 8,956         | 0             | 8,972         | 8,972         | 8,972         | 8,972         | 8,972         | 44,860         | 0            |
| WF           | 0              | 0             | 0             | 11,402        | 0             | 0             | 0             | 0             | 0             | 11,402         | 0            |
| <b>Total</b> | <b>408,264</b> | <b>30,158</b> | <b>32,678</b> | <b>41,368</b> | <b>34,038</b> | <b>37,928</b> | <b>25,953</b> | <b>37,168</b> | <b>29,988</b> | <b>206,442</b> | <b>9,442</b> |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total   | Future |
|-------|--------|------|------|------|------|------|------|------|------|---------|--------|
|       | Encumb | 2012 | 2013 |      |      |      |      |      |      | 6 Years | Years  |
| LAND  | 3,210  | 240  | 190  | 190  | 225  | 225  | 225  | 225  | 225  | 1,315   | 400    |

**Phase Total**

dollars in thousands

| Phase | Expend  | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| PLAN  | 4,198   | 175    | 220    | 65     | 90     | 90     | 390    | 550    | 450    | 1,635   | 0      |
| DGN   | 33,707  | 1,290  | 1,455  | 2,010  | 240    | 390    | 640    | 890    | 740    | 4,910   | 275    |
| CONST | 114,945 | 10,680 | 9,085  | 14,255 | 15,065 | 19,565 | 7,065  | 15,515 | 10,265 | 81,730  | 3,510  |
| INSP  | 4,293   | 245    | 540    | 680    | 770    | 270    | 345    | 260    | 660    | 2,985   | 160    |
| EQUIP | 245,338 | 17,132 | 21,040 | 24,040 | 17,621 | 17,311 | 17,261 | 19,701 | 17,621 | 113,554 | 5,050  |
| OTHER | 819     | 303    | 123    | 3      | 2      | 2      | 2      | 2      | 2      | 13      | 2      |
| RELOC | 447     | 25     | 25     | 25     | 25     | 75     | 25     | 25     | 25     | 200     | 45     |
| ART   | 1,308   | 68     | 0      | 100    | 0      | 0      | 0      | 0      | 0      | 100     | 0      |
| Total | 408,264 | 30,158 | 32,678 | 41,368 | 34,038 | 37,928 | 25,953 | 37,168 | 29,988 | 206,442 | 9,442  |

## Six-Year CIP and Budget FY 2014-2019



### AC SYSTEM IMPROVEMENTS AT VARIOUS POLICE FACILITIES

|                  |  |                |
|------------------|--|----------------|
| Project: 2011085 | Function: Public Safety                | Council: 99    |
| Priority No.: 17 | Program: Police Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Replace existing air conditioning equipment with new and higher efficiency units at the following stations: Kahuku, Kalihi, Kaneohe and Wahiawa.

**Justification:** The replacement will prevent sudden failure of units, reduce energy consumption, reduce maintenance expenses, and switch to a zero Ozone Depletion Potential refrigerant.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### AUTOMATED FUEL IMPROVEMENTS AT VARIOUS POLICE FACILITIES

|                  |  |                |
|------------------|--|----------------|
| Project: 2010111 | Function: Public Safety                | Council: 99    |
| Priority No.: 18 | Program: Police Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | 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 accounts 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:**

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2009   | 7/1/2012 |
| CONST                             | 12/1/2009  | 7/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

|                  |  |                |
|------------------|--|----------------|
| Project: 2006033 | Function: Public Safety                | Council: 99    |
| Priority No.: 16 | Program: Police Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      | Total 6 Years | Future Years |      |      |
|-------|----------|---------------|------|------|------|------|------|------|---------------|--------------|------|------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 |               |              | 2018 | 2019 |
| DGN   | GI       | 359           | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0    | 0    |
| CONST | GI       | 2,384         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0    | 0    |
| INSP  | GI       | 174           | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0    | 0    |
| EQUIP | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0    | 0    |
| Total |          | 2,917         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0    | 0    |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/1/2011  |
| CONST                             | 12/1/2009  | 12/1/2012 |
| EQUIP                             | 12/1/2009  | 12/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

|                  |  |                |
|------------------|--|----------------|
| Project: 2007020 | 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 which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at police stations and facilities.

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

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements to police stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            | 2014         | 2015       | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|--------------|------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013       |              |            |          |          |          |          |               |              |
| PLAN         | GI       | 393           | 5            | 0          | 5            | 0          | 0        | 0        | 0        | 0        | 5             | 0            |
| DGN          | GI       | 1,440         | 150          | 20         | 335          | 100        | 0        | 0        | 0        | 0        | 435           | 0            |
| CONST        | GI       | 510           | 800          | 350        | 860          | 500        | 0        | 0        | 0        | 0        | 1,360         | 0            |
| INSP         | GI       | 100           | 80           | 10         | 55           | 0          | 0        | 0        | 0        | 0        | 55            | 0            |
| EQUIP        | GI       | 0             | 5            | 10         | 15           | 0          | 0        | 0        | 0        | 0        | 15            | 0            |
| <b>Total</b> |          | <b>2,443</b>  | <b>1,040</b> | <b>390</b> | <b>1,270</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,870</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2009   | 12/1/2012 |
| DGN                               | 7/1/2009   | 12/1/2013 |
| 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                       | 0   |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION

|                  |  |                |
|------------------|--|----------------|
| Project: 2009043 | Function: Public Safety                | Council: 03    |
| Priority No.: 11 | Program: Police Stations And Buildings | Nbrd Board: 31 |
| TMK:             | Department: Design and Construction    | Senate: 25     |
|                  |  | House: 51      |
|                  |  | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| PLAN  | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| CONST | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,000        |
| INSP  | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 10           |
| EQUIP | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 50           |
| Total |          | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,160        |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2010 |
| DGN                               | 7/1/2019   | 6/30/2020 |
| CONST                             | 6/30/2020  | 6/30/2022 |
| INSP                              | 6/30/2020  | 6/30/2022 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA POLICE STATION IMPROVEMENTS

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

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 600          |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 10           |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 610          |

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

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

## Six-Year CIP and Budget FY 2014-2019



### KALIHI POLICE STATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2010109 | Function: Public Safety                | Council: 07    |
| Priority No.: 15 | 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.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 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                       | 0 |

## Six-Year CIP and Budget FY 2014-2019



### KALIHI POLICE STATION EXPANSION

|                  |  |                |
|------------------|--|----------------|
| Project: 2000063 | Function: Public Safety                | Council: 07    |
| Priority No.: 9  | Program: Police Stations And Buildings | Nbrd Board: 16 |
| TMK: 13024006    | Department: Design and Construction    | Senate: 14     |
|                  |  | House: 30      |
|                  |  | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018       | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|------------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |            |            |              |               |              |
| PLAN         | CD       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 0            | 0             | 0            |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 100        | 0          | 0            | 100           | 0            |
| DGN          | GI       | 37            | 0        | 0        | 0        | 0        | 0        | 0          | 250        | 0            | 250           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 3,000        | 3,000         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 300          | 300           | 300          |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 100          | 100           | 100          |
| <b>Total</b> |          | <b>37</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> | <b>250</b> | <b>3,400</b> | <b>3,750</b>  | <b>400</b>   |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2016   | 6/30/2017  |
| DGN                               | 7/1/2017   | 6/30/2018  |
| CONST                             | 7/1/2019   | 12/30/2020 |
| INSP                              | 7/1/2019   | 12/30/2020 |
| EQUIP                             | 7/1/2019   | 12/30/2020 |

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

## Six-Year CIP and Budget FY 2014-2019



### MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

|                  |  |                |
|------------------|--|----------------|
| Project: 2009034 | 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:** Upgrade microwave spur radio antenna tower and supporting facilities that interface with the city's microwave loop to each district police station.

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

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for microwave spur radio antenna tower and supporting facilities improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |            |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012       | 2013       | 2014       | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | GI       | 0             | 5          | 5          | 25         | 25           | 10           | 10           | 10           | 10           | 90            | 1            |
| DGN          | GI       | 0             | 20         | 20         | 25         | 250          | 10           | 10           | 400          | 400          | 1,095         | 2            |
| CONST        | GI       | 0             | 100        | 100        | 40         | 1,873        | 1,737        | 1,737        | 250          | 4,000        | 9,637         | 4            |
| INSP         | GI       | 0             | 50         | 50         | 10         | 500          | 100          | 100          | 100          | 400          | 1,210         | 3            |
| EQUIP        | GI       | 0             | 100        | 100        | 500        | 500          | 100          | 100          | 5,000        | 1,000        | 7,200         | 5            |
| <b>Total</b> |          | <b>0</b>      | <b>275</b> | <b>275</b> | <b>600</b> | <b>3,148</b> | <b>1,957</b> | <b>1,957</b> | <b>5,760</b> | <b>5,810</b> | <b>19,232</b> | <b>15</b>    |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 8/16/2010  | 2/14/2016 |
| DGN                               | 4/18/2011  | 1/13/2016 |
| CONST                             | 3/1/2011   | 3/31/2017 |
| INSP                              | 1/1/2011   | 3/31/2017 |
| EQUIP                             | 1/1/2012   | 6/30/2017 |

| 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 2014-2019



### PEARL CITY POLICE STATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2003027 | Function: Public Safety                | Council: 08    |
| Priority No.: 7  | Program: Police Stations And Buildings | Nbrd Board: 21 |
| TMK: 97094022    | Department: Design and Construction    | Senate: 18     |
|                  |  | House: 36      |
|                  |  | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |            |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|------------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015       | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 100           | 0        | 0        | 0        | 150        | 0        | 0        | 0        | 0        | 0             | 150          | 0        |
| DGN          | GI       | 50            | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 237           | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>387</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>150</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2014   | 6/30/2015 |
| 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                       | 50 |

## Six-Year CIP and Budget FY 2014-2019



### POLICE EVIDENCE WAREHOUSE

|                  |  |                |
|------------------|--|----------------|
| Project: 2003022 | Function: Public Safety                | Council: 99    |
| Priority No.: 8  | Program: Police Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

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

Justification:

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016       | 2017     | 2018         | 2019         | Total 6 Years | Future Years  |
|--------------|----------|---------------|-----------|-----------|----------|----------|------------|----------|--------------|--------------|---------------|---------------|
| LAND         | GI       | 0             | 0         | 0         | 0        | 0        | 0          | 0        | 2,000        | 0            | 2,000         | 0             |
| PLAN         | GI       | 0             | 0         | 0         | 0        | 0        | 100        | 0        | 0            | 0            | 100           | 0             |
| DGN          | GI       | 0             | 0         | 0         | 0        | 0        | 0          | 0        | 0            | 1,800        | 1,800         | 0             |
| CONST        | GI       | 0             | 0         | 0         | 0        | 0        | 0          | 0        | 0            | 0            | 0             | 20,000        |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0          | 0        | 0            | 0            | 0             | 1,200         |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>2,000</b> | <b>1,800</b> | <b>3,900</b>  | <b>21,200</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2015   | 6/30/2017 |
| 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                       | 50 |

## Six-Year CIP and Budget FY 2014-2019



### POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2008025 | 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: 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 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| PLAN  | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 23            | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 1,035         | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 1,058         | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



### POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

|                  |  |                |
|------------------|--|----------------|
| Project: 2004037 | Function: Public Safety                | Council: 06    |
| Priority No.: 13 | Program: Police Stations And Buildings | Nbrd Board: 11 |
| TMK: 21042011    | Department: Design and Construction    | Senate: 12     |
|                  |  | House: 28      |
|                  |  | Other:         |

Description: Reconstruction of facility damaged due to water infiltration.

Justification: Correct damage to facility due to water infiltration.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 31            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 234           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 2,526         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 2,792         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2007   | 12/1/2016 |
| DGN                               | 7/1/2007   | 12/1/2016 |
| CONST                             | 7/1/2007   | 12/1/2016 |
| INSP                              | 7/1/2007   | 12/1/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### POLICE STATIONS BUILDINGS IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2002025 | Function: Public Safety                | Council: 99    |
| Priority No.: 3  | Program: Police Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| LAND         | GI       | 0             | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | GI       | 168           | 100          | 55           | 5            | 25           | 25           | 25           | 25           | 25           | 130           | 0            |
| DGN          | GI       | 1,698         | 60           | 120          | 45           | 135          | 75           | 75           | 75           | 75           | 480           | 0            |
| CONST        | GI       | 12,965        | 1,800        | 1,795        | 1,935        | 1,790        | 1,800        | 1,800        | 1,800        | 1,800        | 10,925        | 0            |
| INSP         | GI       | 432           | 20           | 20           | 10           | 50           | 75           | 75           | 75           | 75           | 360           | 0            |
| EQUIP        | GI       | 93            | 10           | 10           | 5            | 25           | 25           | 25           | 25           | 25           | 130           | 0            |
| RELOC        | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>15,355</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,025</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,025</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              | 7/1/2013   | 6/30/2014 |
| EQUIP                             | 7/1/2013   | 6/30/2014 |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### POLICE TRAINING ACADEMY EXPANSION

|                  |  |                |
|------------------|--|----------------|
| Project: 2009014 | Function: Public Safety                | Council: 8     |
| Priority No.: 10 | Program: Police Stations And Buildings | Nbrd Board: 22 |
| TMK: 93002009    | Department: Design and Construction    | Senate: 18     |
|                  |  | House: 42      |
|                  |  | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018       | 2019       | Total 6 Years | Future Years   |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|------------|------------|---------------|----------------|
|              |          |               | 2012     | 2013     |          |          |          |            |            |            |               |                |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 100        | 0          | 100        | 200           | 4,340          |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 250        | 250        | 250        | 750           | 27,550         |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 0          | 0             | 96,987         |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>350</b> | <b>250</b> | <b>350</b> | <b>950</b>    | <b>128,877</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



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

|                  |  |                |
|------------------|--|----------------|
| Project: 1981052 | Function: Public Safety                | Council: 8     |
| Priority No.: 19 | 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:** Firing range necessary to meet for recruit training and annual recall training to requirements.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | GI       | 99            | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 565           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 10,862        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 166           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>11,691</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2011   | 6/30/2012 |
| CONST                             | 7/1/2010   | 6/30/2011 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 24 |
| Maint Cost                        | 0  |
| Useful Life                       | 50 |

## Six-Year CIP and Budget FY 2014-2019



### UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

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

**Justification:**

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for the upgrade of security cameras at various police facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |            |          |          |          |          |          |               |              |
| PLAN         | GI       | 135           | 0        | 10         | 15         | 0        | 0        | 0        | 0        | 0        | 15            | 0            |
| DGN          | GI       | 205           | 0        | 20         | 35         | 0        | 0        | 0        | 0        | 0        | 35            | 0            |
| CONST        | GI       | 1,454         | 0        | 350        | 318        | 0        | 0        | 0        | 0        | 0        | 318           | 0            |
| INSP         | GI       | 0             | 0        | 40         | 42         | 0        | 0        | 0        | 0        | 0        | 42            | 0            |
| EQUIP        | GI       | 679           | 0        | 110        | 120        | 0        | 0        | 0        | 0        | 0        | 120           | 0            |
| <b>Total</b> |          | <b>2,472</b>  | <b>0</b> | <b>530</b> | <b>530</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>530</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 11/1/2009  | 8/1/2015 |
| DGN                               | 2/1/2010   | 2/1/2015 |
| CONST                             | 8/1/2010   | 4/1/2016 |
| INSP                              | 8/1/2010   | 5/1/2016 |
| EQUIP                             | 10/1/2010  | 5/1/2016 |

| 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 2014-2019



### WAHIAWA POLICE STATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2014075 | Function: Public Safety                | Council: 02    |
| Priority No.: 6  | Program: Police Stations And Buildings | Nbrd Board: 26 |
| TMK:             | Department: Design and Construction    | Senate: 22     |
|                  |  | House: 40      |
|                  |  | Other:         |

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

Justification: Improvement required to support station operations.

Use of Funds: Acquire land, design, construct and inspect station improvements such as facility bank stabilization.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|-------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |       |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 5     | 0    | 0    | 0    | 0    | 0    | 5             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 5     | 0    | 0    | 0    | 0    | 0    | 5             | 0            |
| CONST | GI       | 0             | 0    | 0    | 910   | 0    | 0    | 0    | 0    | 0    | 910           | 0            |
| INSP  | GI       | 0             | 0    | 0    | 80    | 0    | 0    | 0    | 0    | 0    | 80            | 0            |
| Total |          | 0             | 0    | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000         | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



### WAIANAE POLICE STATION REPLACEMENT

|                  |  |                |
|------------------|--|----------------|
| Project: 2006039 | Function: Public Safety                | Council: 01    |
| Priority No.: 5  | Program: Police Stations And Buildings | Nbrd Board: 24 |
| TMK: 86001029    | Department: Design and Construction    | Senate: 21     |
|                  |  | House: 45      |
|                  |  | Other:         |

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

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

**Use of Funds:** Construct, inspect and provide related equipment for a replacement police station.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014       | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|------------|--------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |            |              |          |          |          |          |               |              |
| LAND         | GI       | 0             | 0            | 0            | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 77            | 10           | 10           | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 2,169         | 10           | 10           | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 11,000        | 6,030        | 4,880        | 100        | 600          | 0        | 0        | 0        | 0        | 700           | 0            |
| INSP         | GI       | 0             | 100          | 500          | 150        | 200          | 0        | 0        | 0        | 0        | 350           | 0            |
| EQUIP        | GI       | 0             | 50           | 250          | 400        | 200          | 0        | 0        | 0        | 0        | 600           | 0            |
| RELOC        | GI       | 0             | 0            | 0            | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>13,246</b> | <b>6,200</b> | <b>5,650</b> | <b>650</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,650</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future         |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|----------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years          |
| CD           | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0              |
| GI           | 52,397        | 9,515        | 8,845        | 6,050        | 6,923        | 4,057        | 4,407        | 10,260        | 13,360        | 45,057        | 152,262        |
| <b>Total</b> | <b>52,397</b> | <b>9,515</b> | <b>8,845</b> | <b>6,050</b> | <b>6,923</b> | <b>4,057</b> | <b>4,407</b> | <b>10,260</b> | <b>13,360</b> | <b>45,057</b> | <b>152,262</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future         |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|----------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years          |
| LAND         | 0             | 10           | 0            | 5            | 0            | 0            | 0            | 2,000         | 0             | 2,005         | 0              |
| PLAN         | 1,003         | 120          | 80           | 50           | 200          | 135          | 235          | 35            | 135           | 790           | 4,341          |
| DGN          | 6,779         | 240          | 190          | 445          | 485          | 85           | 335          | 975           | 2,525         | 4,850         | 27,652         |
| CONST        | 42,971        | 8,730        | 7,475        | 4,163        | 4,763        | 3,537        | 3,537        | 2,050         | 8,800         | 26,850        | 118,591        |
| INSP         | 872           | 250          | 620          | 347          | 750          | 175          | 175          | 175           | 775           | 2,397         | 1,523          |
| EQUIP        | 772           | 165          | 480          | 1,040        | 725          | 125          | 125          | 5,025         | 1,125         | 8,165         | 155            |
| RELOC        | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0              |
| <b>Total</b> | <b>52,397</b> | <b>9,515</b> | <b>8,845</b> | <b>6,050</b> | <b>6,923</b> | <b>4,057</b> | <b>4,407</b> | <b>10,260</b> | <b>13,360</b> | <b>45,057</b> | <b>152,262</b> |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years  |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| DGN          | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| CONST        | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| INSP         | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | GI       | 12,184        | 3,336        | 3,365        | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | GN       | 13,315        | 0            | 0            | 627          | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 15,627        | 18,000        |
| EQUIP        | HW       | 0             | 0            | 0            | 3,306        | 0            | 0            | 0            | 0            | 0            | 3,306         | 0             |
| <b>Total</b> |          | <b>25,499</b> | <b>3,336</b> | <b>3,365</b> | <b>3,933</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,933</b> | <b>18,000</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Police

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years         |
| GI           | 12,184        | 3,336        | 3,365        | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| GN           | 13,315        | 0            | 0            | 627          | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 15,627        | 18,000        |
| HW           | 0             | 0            | 0            | 3,306        | 0            | 0            | 0            | 0            | 0            | 3,306         | 0             |
| <b>Total</b> | <b>25,499</b> | <b>3,336</b> | <b>3,365</b> | <b>3,933</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,933</b> | <b>18,000</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years         |
| DGN          | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| CONST        | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| INSP         | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | 25,499        | 3,336        | 3,365        | 3,933        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,933        | 18,000        |
| <b>Total</b> | <b>25,499</b> | <b>3,336</b> | <b>3,365</b> | <b>3,933</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,933</b> | <b>18,000</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Police Stations And Buildings

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn          | Appn          |              |              |              |              |               |               | Total         | Future         |
|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|----------------|
|              | Encumb        | 2012          | 2013          | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years          |
| CD           | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0              |
| GI           | 64,581        | 12,851        | 12,210        | 6,050        | 6,923        | 4,057        | 4,407        | 10,260        | 13,360        | 45,057        | 152,262        |
| GN           | 13,315        | 0             | 0             | 627          | 3,000        | 3,000        | 3,000        | 3,000         | 3,000         | 15,627        | 18,000         |
| HW           | 0             | 0             | 0             | 3,306        | 0            | 0            | 0            | 0             | 0             | 3,306         | 0              |
| <b>Total</b> | <b>77,896</b> | <b>12,851</b> | <b>12,210</b> | <b>9,983</b> | <b>9,923</b> | <b>7,057</b> | <b>7,407</b> | <b>13,260</b> | <b>16,360</b> | <b>63,990</b> | <b>170,262</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn          | Appn          |              |              |              |              |               |               | Total         | Future         |
|--------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|----------------|
|              | Encumb        | 2012          | 2013          | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years          |
| LAND         | 0             | 10            | 0             | 5            | 0            | 0            | 0            | 2,000         | 0             | 2,005         | 0              |
| PLAN         | 1,003         | 120           | 80            | 50           | 200          | 135          | 235          | 35            | 135           | 790           | 4,341          |
| DGN          | 6,779         | 240           | 190           | 445          | 485          | 85           | 335          | 975           | 2,525         | 4,850         | 27,652         |
| CONST        | 42,971        | 8,730         | 7,475         | 4,163        | 4,763        | 3,537        | 3,537        | 2,050         | 8,800         | 26,850        | 118,591        |
| INSP         | 872           | 250           | 620           | 347          | 750          | 175          | 175          | 175           | 775           | 2,397         | 1,523          |
| EQUIP        | 26,270        | 3,501         | 3,845         | 4,973        | 3,725        | 3,125        | 3,125        | 8,025         | 4,125         | 27,098        | 18,155         |
| RELOC        | 0             | 0             | 0             | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0              |
| <b>Total</b> | <b>77,896</b> | <b>12,851</b> | <b>12,210</b> | <b>9,983</b> | <b>9,923</b> | <b>7,057</b> | <b>7,407</b> | <b>13,260</b> | <b>16,360</b> | <b>63,990</b> | <b>170,262</b> |

## Six-Year CIP and Budget FY 2014-2019



### AIEA FIRE STATION RECONSTRUCTION

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2009030 | Function: Public Safety              | Council: 6     |
| Priority No.:    | Program: Fire Stations And Buildings | Nbrd Board: 20 |
| TMK: 98029001    | Department: Design and Construction  | Senate: 16     |
|                  |                                      | House: 33      |
|                  |                                      | Other:         |

Description: Reconstruct Aiea Fire Station.

Justification: Reconstruct Aiea Fire Station to support current fire operation requirements.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,350        |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,500        |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 14,000       |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 700          |
| EQUIP        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,400        |
| RELOC        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| ART          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 160          |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 19,210       |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| LAND                              |            |          |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |
| EQUIP                             |            |          |
| RELOC                             |            |          |
| ART                               |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2003029 | Function: Public Safety              | Council: 07    |
| Priority No.: 5  | Program: Fire Stations And Buildings | Nbrd Board: 19 |
| TMK: 11002012    | Department: Design and Construction  | Senate: 15     |
|                  |                                      | House: 32      |
|                  |                                      | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |          |          |            |          |              | Total 6 Years | Future Years  |   |
|--------------|----------|---------------|----------|------------|----------|----------|----------|------------|----------|--------------|---------------|---------------|---|
|              |          |               | 2012     | 2013       | 2014     | 2015     | 2016     | 2017       | 2018     | 2019         |               |               |   |
| LAND         | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0             | 0 |
| PLAN         | GI       | 300           | 0        | 100        | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0             | 0 |
| DGN          | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 500        | 0        | 1,000        | 1,500         | 3,000         |   |
| CONST        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 45,000        |   |
| INSP         | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 1,875         |   |
| EQUIP        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 1,500         |   |
| RELOC        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0             |   |
| <b>Total</b> |          | <b>300</b>    | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b> | <b>1,000</b> | <b>1,500</b>  | <b>51,375</b> |   |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              |            |            |
| PLAN                              | 9/1/2008   | 6/30/2013  |
| DGN                               | 7/1/2016   | 12/30/2020 |
| CONST                             |            |            |
| INSP                              |            |            |
| EQUIP                             |            |            |
| RELOC                             |            |            |

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

## Six-Year CIP and Budget FY 2014-2019



### EAST KAPOLEI FIRE STATION

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2009036 | Function: Public Safety              | Council: 1     |
| Priority No.: 11 | Program: Fire Stations And Buildings | Nbrd Board: 34 |
| TMK:             | Department: Design and Construction  | Senate: 19     |
|                  |                                      | House: 40      |
|                  |                                      | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012         | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | GN       | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | GI       | 0             | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | GN       | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 0             | 1,190        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | GI       | 0             | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | GI       | 0             | 10           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>1,210</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1976166 | Function: Public Safety              | Council: 01    |
| Priority No.: 9  | 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     |            |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | GI       | 38            | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 818           | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 1,940         | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 571           | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| ART          | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,367</b>  | <b>0</b> | <b>100</b> | <b>0</b>      | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### FIRE STATION BUILDINGS IMPROVEMENTS

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1998021 | 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 (inclusive of energy conservation improvements) to fire stations and buildings to extend the useful life of the facility.

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| PLAN         | GI       | 0             | 10           | 10           | 5            | 0            | 0            | 0            | 0            | 0            | 5             | 85           |
| DGN          | GI       | 2,533         | 320          | 305          | 200          | 300          | 300          | 300          | 300          | 300          | 1,700         | 455          |
| CONST        | CD       | 2,475         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | FG       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 12,457        | 1,540        | 1,585        | 1,700        | 1,600        | 1,600        | 1,600        | 1,600        | 1,600        | 9,700         | 7,000        |
| INSP         | CD       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 318           | 100          | 80           | 80           | 80           | 80           | 80           | 80           | 80           | 480           | 375          |
| EQUIP        | GI       | 10            | 30           | 20           | 15           | 20           | 20           | 20           | 20           | 20           | 115           | 85           |
| RELOC        | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>17,793</b> | <b>2,000</b> | <b>12,000</b> | <b>8,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 6/30/2014  | 6/30/2015 |
| INSP                              | 6/30/2014  | 6/30/2015 |
| EQUIP                             | 6/30/2014  | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### FIRE STATIONS RELOCATIONS - FEASIBILITY STUDY

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2012083 | Function: Public Safety              | Council: 99    |
| Priority No.: 10 | Program: Fire Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction  | Senate: 99     |
|                  |                                      | House: 99      |
|                  |                                      | Other:         |

Description: To conduct a feasibility study for the possible relocation of various fire stations that are currently in a state of disrepair.

Justification: To conduct a feasibility study for the possible relocation of various fire stations that are currently in a state of disrepair.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | Total    | 0             | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### HAUULA FIRE STATION RELOCATION

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2000068 | Function: Public Safety              | Council: 02    |
| Priority No.: 3  | Program: Fire Stations And Buildings | Nbrd Board: 28 |
| TMK:             | Department: Design and Construction  | Senate: 23     |
|                  |                                      | House: 46      |
|                  |                                      | Other:         |

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

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

**Use of Funds:** Plan and design a replacement fire station.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014       | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------------|--------------|----------|----------|----------|----------|---------------|--------------|
| LAND         | CD       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| LAND         | GI       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 25            | 0         | 0         | 5          | 0            | 0        | 0        | 0        | 0        | 5             | 0            |
| DGN          | GI       | 381           | 0         | 0         | 745        | 0            | 0        | 0        | 0        | 0        | 745           | 0            |
| CONST        | CD       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0          | 7,500        | 0        | 0        | 0        | 0        | 7,500         | 0            |
| INSP         | CD       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0          | 375          | 0        | 0        | 0        | 0        | 375           | 0            |
| EQUIP        | CD       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 0          | 750          | 0        | 0        | 0        | 0        | 750           | 0            |
| RELOC        | GI       | 0             | 0         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>406</b>    | <b>0</b>  | <b>0</b>  | <b>750</b> | <b>8,625</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,375</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 9/1/2009   | 6/30/2010 |
| PLAN                              | 1/1/2010   | 6/30/2012 |
| DGN                               | 7/1/2013   | 1/31/2014 |
| CONST                             | 12/1/2014  | 6/30/2016 |
| INSP                              | 12/1/2014  | 6/30/2016 |
| EQUIP                             | 7/1/2015   | 6/30/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2007012 | Function: Public Safety              | Council: 99    |
| Priority No.: 1  | Program: Fire Stations And Buildings | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction  | Senate: 99     |
|                  |                                      | House: 99      |
|                  |                                      | Other:         |

**Description:** Plan, design and construct improvements 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, which is mandated by both Federal and State laws.

**Use of Funds:** Plan, design, construct, inspect and provide equipment for improvements at fire stations and facilities to meet National Pollutant Discharge Elimination System (NPDES) requirements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            |              |            |            |            |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|--------------|------------|------------|------------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013       | 2014         | 2015       | 2016       | 2017       | 2018     | 2019     |               |              |
| PLAN         | GI       | 985           | 5            | 5          | 5            | 0          | 0          | 0          | 0        | 0        | 5             | 0            |
| DGN          | GI       | 854           | 200          | 45         | 340          | 250        | 0          | 250        | 0        | 0        | 840           | 0            |
| CONST        | GI       | 0             | 750          | 350        | 1,810        | 500        | 500        | 500        | 0        | 0        | 3,310         | 1,000        |
| INSP         | GI       | 0             | 80           | 20         | 135          | 0          | 50         | 0          | 0        | 0        | 185           | 50           |
| EQUIP        | GI       | 0             | 5            | 5          | 65           | 0          | 15         | 0          | 0        | 0        | 80            | 15           |
| <b>Total</b> |          | <b>1,839</b>  | <b>1,040</b> | <b>425</b> | <b>2,355</b> | <b>750</b> | <b>565</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>4,420</b>  | <b>1,065</b> |

| 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                       | 15 |

## Six-Year CIP and Budget FY 2014-2019



### KALIHI FIRE STATION RECONSTRUCTION

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018       | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|------------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |            |            |              |               |              |
| LAND         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 0            | 0             | 0            |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 100        | 0          | 0            | 100           | 0            |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 100        | 400        | 0            | 500           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 4,000        | 4,000         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 200          | 200           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 400          | 400           | 0            |
| RELOC        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 0            | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> | <b>400</b> | <b>4,600</b> | <b>5,200</b>  | <b>0</b>     |

| Phase | Start Date | End Date  |
|-------|------------|-----------|
| LAND  |            |           |
| PLAN  | 7/1/2016   | 6/30/2017 |
| DGN   | 7/1/2016   | 6/30/2018 |
| CONST | 7/1/2018   | 6/30/2020 |
| INSP  | 7/1/2018   | 6/30/2020 |
| EQUIP | 7/1/2018   | 7/30/2020 |
| RELOC |            |           |

|                 |    |
|-----------------|----|
| No of Positions | 0  |
| Salary Cost     | 0  |
| Cur Exp & Equip | 0  |
| Maint Cost      | 5  |
| Useful Life     | 50 |

## Six-Year CIP and Budget FY 2014-2019



### KUAKINI FIRE STATION RECONSTRUCTION

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2014079 | Function: Public Safety              | Council: 7     |
| Priority No.: 4  | Program: Fire Stations And Buildings | Nbrd Board: 14 |
| TMK:             | Department: Design and Construction  | Senate: 13     |
|                  |                                      | House: 27      |
|                  |                                      | Other:         |

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

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

**Use of Funds:** Construct, inspect, and provide related equipment for station improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |              |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,000         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 150          | 0        | 0        | 0        | 0        | 0        | 150           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 120          | 0        | 0        | 0        | 0        | 0        | 120           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>3,270</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,270</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 2/11/2011  | 7/1/2013 |
| CONST                             | 7/1/2013   | 8/1/2014 |

| 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 2014-2019



### WAIALUA FIRE STATION RELOCATION

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2002023 | Function: Public Safety              | Council: 02    |
| Priority No.: 6  | Program: Fire Stations And Buildings | Nbrd Board: 27 |
| TMK: 18005027    | Department: Design and Construction  | Senate: 22     |
|                  |                                      | House: 46      |
|                  |                                      | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      |      |      |       |      |      |       |   | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|-------|------|------|-------|---|---------------|--------------|
|       |              |               | 2012 | 2013 | 2014 | 2015 | 2016  | 2017 | 2018 | 2019  |   |               |              |
| LAND  | GI           | 0             | 0    | 0    | 0    | 0    | 1,400 | 0    | 0    | 0     | 0 | 1,400         | 0            |
| PLAN  | GI           | 13            | 0    | 0    | 0    | 0    | 100   | 0    | 0    | 0     | 0 | 100           | 0            |
| DGN   | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 200  | 200  | 0     | 0 | 400           | 0            |
| CONST | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 0    | 0    | 7,000 | 0 | 7,000         | 0            |
| INSP  | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 0    | 0    | 200   | 0 | 200           | 0            |
| EQUIP | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 0    | 0    | 300   | 0 | 300           | 0            |
| RELOC | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 0    | 0    | 0     | 0 | 0             | 0            |
| ART   | GI           | 0             | 0    | 0    | 0    | 0    | 0     | 0    | 0    | 0     | 0 | 0             | 0            |
|       | <b>Total</b> | 13            | 0    | 0    | 0    | 0    | 1,500 | 200  | 200  | 7,500 | 0 | 9,400         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              | 9/1/2013   | 12/30/2015 |
| PLAN                              | 7/1/2013   | 9/30/2015  |
| DGN                               | 7/1/2016   | 6/30/2018  |
| CONST                             | 9/1/2018   | 7/30/2020  |
| INSP                              | 9/1/2018   | 7/30/2020  |
| EQUIP                             | 1/1/2019   | 7/30/2021  |
| RELOC                             |            |            |

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

## Six-Year CIP and Budget FY 2014-2019



### WATERFRONT RECONSTRUCTION AND REHABILITATION

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|----------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |            |          |              |               |              |
| LAND         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0            |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0            |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 250        | 0        | 0            | 250           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 2,000        | 2,000         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 100          | 100           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 50           | 50            | 0            |
| RELOC        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0            | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>0</b> | <b>2,150</b> | <b>2,400</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 7/1/2016   | 6/30/2019 |
| CONST                             | 7/1/2018   | 6/30/2021 |
| INSP                              | 7/1/2018   | 6/30/2021 |
| EQUIP                             | 7/1/2018   | 1/30/2022 |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |               |              |              |              |               | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015          | 2016         | 2017         | 2018         | 2019          | 6 Years       | Years         |
| CD           | 2,475         | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| FG           | 0             | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| GI           | 21,244        | 4,500        | 2,625        | 8,375        | 11,375        | 4,065        | 3,900        | 2,600        | 17,250        | 47,565        | 79,650        |
| GN           | 0             | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| <b>Total</b> | <b>23,718</b> | <b>4,500</b> | <b>2,625</b> | <b>8,375</b> | <b>11,375</b> | <b>4,065</b> | <b>3,900</b> | <b>2,600</b> | <b>17,250</b> | <b>47,565</b> | <b>79,650</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |               |              |              |              |               | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015          | 2016         | 2017         | 2018         | 2019          | 6 Years       | Years         |
| LAND         | 0             | 0            | 0            | 0            | 0             | 1,400        | 0            | 0            | 0             | 1,400         | 1,350         |
| PLAN         | 1,361         | 265          | 115          | 15           | 0             | 100          | 100          | 0            | 0             | 215           | 185           |
| DGN          | 4,586         | 525          | 350          | 1,285        | 550           | 300          | 1,600        | 900          | 1,300         | 5,935         | 4,955         |
| CONST        | 16,872        | 3,480        | 1,935        | 6,510        | 9,600         | 2,100        | 2,100        | 1,600        | 14,600        | 36,510        | 67,000        |
| INSP         | 889           | 185          | 200          | 365          | 455           | 130          | 80           | 80           | 580           | 1,690         | 3,000         |
| EQUIP        | 10            | 45           | 25           | 200          | 770           | 35           | 20           | 20           | 770           | 1,815         | 3,000         |
| RELOC        | 0             | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| ART          | 0             | 0            | 0            | 0            | 0             | 0            | 0            | 0            | 0             | 0             | 160           |
| <b>Total</b> | <b>23,718</b> | <b>4,500</b> | <b>2,625</b> | <b>8,375</b> | <b>11,375</b> | <b>4,065</b> | <b>3,900</b> | <b>2,600</b> | <b>17,250</b> | <b>47,565</b> | <b>79,650</b> |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

Description: Acquisition of replacement equipment essential to fire operations.

Justification: Replacement of equipment essential to fire operations.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years  |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| INSP         | GN       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | CD       | 836           | 0            | 1,625        | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | GI       | 8,444         | 2,437        | 2,500        | 3,125        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 13,125        | 10,000        |
| EQUIP        | GN       | 0             | 0            | 0            | 163          | 0            | 0            | 0            | 0            | 0            | 163           | 0             |
| <b>Total</b> |          | <b>9,279</b>  | <b>2,437</b> | <b>4,125</b> | <b>3,288</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>13,288</b> | <b>10,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| EQUIP                             | 7/1/2013   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Fire

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend       | Appn         | Appn         |              |              |              |              |              |              | Total         | Future        |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb       | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years         |
| CD           | 836          | 0            | 1,625        | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| GI           | 8,444        | 2,437        | 2,500        | 3,125        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 13,125        | 10,000        |
| GN           | 0            | 0            | 0            | 163          | 0            | 0            | 0            | 0            | 0            | 163           | 0             |
| <b>Total</b> | <b>9,279</b> | <b>2,437</b> | <b>4,125</b> | <b>3,288</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>13,288</b> | <b>10,000</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend       | Appn         | Appn         |              |              |              |              |              |              | Total         | Future        |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb       | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years         |
| INSP         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| EQUIP        | 9,279        | 2,437        | 4,125        | 3,288        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 13,288        | 10,000        |
| <b>Total</b> | <b>9,279</b> | <b>2,437</b> | <b>4,125</b> | <b>3,288</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>13,288</b> | <b>10,000</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Fire Stations And Buildings

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |               |               |              |              |              |               | Total         | Future        |
|--------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014          | 2015          | 2016         | 2017         | 2018         | 2019          | 6 Years       | Years         |
| CD           | 3,310         | 0            | 1,625        | 0             | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| FG           | 0             | 0            | 0            | 0             | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| GI           | 29,687        | 6,937        | 5,125        | 11,500        | 13,375        | 6,065        | 5,900        | 4,600        | 19,250        | 60,690        | 89,650        |
| GN           | 0             | 0            | 0            | 163           | 0             | 0            | 0            | 0            | 0             | 163           | 0             |
| <b>Total</b> | <b>32,998</b> | <b>6,937</b> | <b>6,750</b> | <b>11,663</b> | <b>13,375</b> | <b>6,065</b> | <b>5,900</b> | <b>4,600</b> | <b>19,250</b> | <b>60,853</b> | <b>89,650</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |               |               |              |              |              |               | Total         | Future        |
|--------------|---------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|---------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014          | 2015          | 2016         | 2017         | 2018         | 2019          | 6 Years       | Years         |
| LAND         | 0             | 0            | 0            | 0             | 0             | 1,400        | 0            | 0            | 0             | 1,400         | 1,350         |
| PLAN         | 1,361         | 265          | 115          | 15            | 0             | 100          | 100          | 0            | 0             | 215           | 185           |
| DGN          | 4,586         | 525          | 350          | 1,285         | 550           | 300          | 1,600        | 900          | 1,300         | 5,935         | 4,955         |
| CONST        | 16,872        | 3,480        | 1,935        | 6,510         | 9,600         | 2,100        | 2,100        | 1,600        | 14,600        | 36,510        | 67,000        |
| INSP         | 889           | 185          | 200          | 365           | 455           | 130          | 80           | 80           | 580           | 1,690         | 3,000         |
| EQUIP        | 9,289         | 2,482        | 4,150        | 3,488         | 2,770         | 2,035        | 2,020        | 2,020        | 2,770         | 15,103        | 13,000        |
| RELOC        | 0             | 0            | 0            | 0             | 0             | 0            | 0            | 0            | 0             | 0             | 0             |
| ART          | 0             | 0            | 0            | 0             | 0             | 0            | 0            | 0            | 0             | 0             | 160           |
| <b>Total</b> | <b>32,998</b> | <b>6,937</b> | <b>6,750</b> | <b>11,663</b> | <b>13,375</b> | <b>6,065</b> | <b>5,900</b> | <b>4,600</b> | <b>19,250</b> | <b>60,853</b> | <b>89,650</b> |

## Six-Year CIP and Budget FY 2014-2019



### COMPUTERIZED TRAFFIC CONTROL SYSTEM

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 1999311 | 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 expand the Intelligent Transportation Systems (ITS) program and components by installing additional traffic cameras at various locations on Oahu. The project includes the design and construction of traffic cameras, and the installation and implementation of the latest technological innovations (i.e., transportation communication networks, traffic signal coordination applications, traffic monitoring cameras & traffic optimization programs) directed to reduce traffic delays, and mitigate congestion. Design, construct, inspect and purchase equipment for traffic cameras, signal controls and traffic center technology at various locations such as, construction work in Mililani Town and expand fiber to Wahiawa and design work in Makakilo and expand fiber to Nanakuli. Phase 17: Design, Phase 15: Construction.

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014     | 2015     | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|----------|----------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |          |          |              |              |              |              |               |              |
| PLAN         | HI       | 0             | 0            | 0            | 0        | 0        | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | FG       | 1,831         | 300          | 300          | 0        | 0        | 0            | 400          | 400          | 400          | 1,200         | 0            |
| DGN          | HI       | 249           | 75           | 75           | 0        | 0        | 0            | 100          | 100          | 100          | 300           | 0            |
| CONST        | FG       | 6,061         | 2,500        | 2,400        | 0        | 0        | 3,220        | 3,220        | 3,220        | 3,220        | 12,880        | 0            |
| CONST        | HI       | 4,036         | 1            | 574          | 0        | 0        | 830          | 830          | 830          | 830          | 3,320         | 0            |
| INSP         | FG       | 228           | 0            | 0            | 0        | 0        | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | HI       | 6             | 1            | 50           | 0        | 0        | 50           | 50           | 50           | 50           | 200           | 0            |
| EQUIP        | HI       | 12            | 0            | 1            | 0        | 0        | 1            | 1            | 1            | 1            | 4             | 0            |
| <b>Total</b> |          | <b>12,423</b> | <b>2,877</b> | <b>3,400</b> | <b>0</b> | <b>0</b> | <b>4,101</b> | <b>4,601</b> | <b>4,601</b> | <b>4,601</b> | <b>17,904</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 8/1/2012   | 6/1/2013 |
| CONST                             | 6/1/2013   | 8/1/2014 |
| INSP                              | 6/1/2013   | 8/1/2014 |
| EQUIP                             | 6/1/2013   | 8/1/2014 |

| 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 2014-2019



### HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2011027 | Function: Public Safety             | Council: 06    |
| Priority No.: 5  | Program: Traffic Improvements       | Nbrd Board: 11 |
| TMK:             | Department: Transportation Services | Senate: 12     |
|                  |                                     | House: 28      |
|                  |                                     | Other:         |

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

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

**Use of Funds:** Design, construct and inspect a replacement air conditioning system.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| DGN          | HI       | 0             | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| CONST        | HI       | 0             | 0        | 0        | 700        | 0        | 0        | 0        | 0        | 0        | 0             | 700          | 0        |
| INSP         | HI       | 0             | 0        | 0        | 150        | 0        | 0        | 0        | 0        | 0        | 0             | 150          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>851</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>851</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 8/1/2013   | 7/30/2015  |
| CONST                             | 12/1/2013  | 11/30/2014 |
| INSP                              | 12/1/2013  | 11/30/2014 |

| 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 2014-2019



### KAILUA SUPPLEMENTAL TRAFFIC ANALYSIS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2012028 | Function: Public Safety             | Council: 03    |
| Priority No.:    | Program: Traffic Improvements       | Nbrd Board: 31 |
| TMK:             | Department: Transportation Services | Senate: 24     |
|                  |                                     | House: 51      |
|                  |                                     | Other:         |

**Description:** Funding to conduct studies necessary to develop a comprehensive assessment of current traffic patterns and volumes within the general urban area of Kailua.

**Justification:** Funding is anticipated to provide a traffic analysis of the greater Kailua area as several private landowners seek to redevelop their properties.

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn      |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|-----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|       |              |               | 2012      | 2013     |          |          |          |          |          |          |               |              |
| PLAN  | GI           | 0             | 49        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN   | GI           | 0             | 1         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>0</b>      | <b>50</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/12/2012  | 7/2/2012 |

| 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 2014-2019



### KILI DRIVE ACQUISITION, MAKAHA (TMK: 8-4-02:58, 8-4-02:45; 110 ACRES)

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2013027 | Function: Public Safety             | Council: 01    |
| Priority No.:    | Program: Traffic Improvements       | Nbrd Board: 24 |
| TMK:             | Department: Transportation Services | Senate:        |
|                  |                                     | House:         |
|                  |                                     | Other:         |

Description: Acquisition of Kili Drive from Farrington Highway to intersection of Kili Drive and Huipu Drive.

Justification: To be determined.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | Total    | 0             | 0    | 200  | 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 2014-2019



### LOCALIZED ROADWAY IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2013029 | Function: Public Safety             | Council: 99    |
| Priority No.:    | Program: Traffic Improvements       | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

Description: Funding to plan, design and construct various roadway improvements in the Windward area to address congestion and speeding concerns.

Justification: To be determined.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 48   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### PEDESTRIAN SAFETY IMPROVEMENTS

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | FG       | 0             | 0        | 200          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 0             | 0        | 1,100        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | FG       | 0             | 0        | 165          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,465</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 1/1/2013   | 9/1/2013 |
| CONST                             | 7/1/2014   | 7/1/2015 |

| 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 2014-2019



### ROUND TOP AND TANTALUS DRIVE HIGH FRICTION ROAD TOPPING

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2011037 | Function: Public Safety             | Council: 06    |
| Priority No.:    | Program: Traffic Improvements       | Nbrd Board: 10 |
| TMK:             | Department: Transportation Services | Senate: 10     |
|                  |                                     | House: 25      |
|                  |                                     | Other:         |

**Description:** Design, construct, inspect and provide necessary signage for Round Top and Tantalus Drive road improvements.

**Justification:** This project is to enhance motor vehicle safety along Tantalus and Round Top Drives by installing a high-friction road topping that deters high speed "drifting" and racing activities.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| DGN          | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP        | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| CONST                             | 9/1/2011   | 1/1/2012 |
| EQUIP                             | 9/1/2011   | 1/1/2012 |

| 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 2014-2019



### 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: 10     |
|                  |                                     | House: 25      |
|                  |                                     | 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:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|       |              |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN  | FG           | 948           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN  | HI           | 318           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>1,267</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 3/3/2008   | 12/31/2010 |

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

## Six-Year CIP and Budget FY 2014-2019



### TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2010030 | Function: Public Safety             | Council: 99    |
| Priority No.: 4  | 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 the public's frustration over these long delays by solving these relatively low cost traffic engineering solutions in a timely manner. These traffic engineering devices at various locations include areas such as, Komo Mai Drive and other communities.

**Justification:** To quickly address localized traffic safety concerns in a cost effective manner.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |            |            |            |            |            |            | Total 6 Years | Future Years |              |
|--------------|----------|---------------|----------|--------------|------------|------------|------------|------------|------------|------------|---------------|--------------|--------------|
|              |          |               | 2012     | 2013         | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |              |
| PLAN         | GI       | 0             | 0        | 5            | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0            |
| PLAN         | HI       | 0             | 0        | 10           | 10         | 10         | 10         | 10         | 10         | 10         | 10            | 60           | 10           |
| DGN          | GI       | 0             | 0        | 5            | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0            |
| DGN          | HI       | 0             | 0        | 200          | 100        | 100        | 100        | 100        | 100        | 100        | 100           | 600          | 200          |
| CONST        | GI       | 0             | 0        | 60           | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0            |
| CONST        | HI       | 0             | 0        | 700          | 300        | 300        | 300        | 300        | 300        | 300        | 300           | 1,800        | 700          |
| INSP         | GI       | 0             | 0        | 5            | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            | 0            |
| INSP         | HI       | 0             | 0        | 80           | 80         | 80         | 80         | 80         | 80         | 80         | 80            | 480          | 80           |
| EQUIP        | HI       | 0             | 0        | 10           | 10         | 10         | 10         | 10         | 10         | 10         | 10            | 60           | 10           |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,075</b> | <b>500</b>    | <b>3,000</b> | <b>1,000</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 10/1/2013  | 7/1/2019 |
| CONST                             | 10/1/2013  | 4/1/2019 |
| INSP                              | 10/1/2013  | 4/1/2019 |

| 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 2014-2019



### TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| LAND         | HI       | 27            | 0            | 0            | 50           | 50           | 50           | 50           | 50           | 50           | 300           | 50           |
| PLAN         | HI       | 434           | 0            | 0            | 50           | 50           | 50           | 50           | 50           | 50           | 300           | 50           |
| DGN          | FG       | 88            | 0            | 0            | 450          | 0            | 0            | 0            | 0            | 0            | 450           | 0            |
| DGN          | HI       | 5,345         | 1            | 300          | 268          | 400          | 400          | 400          | 400          | 400          | 2,268         | 400          |
| CONST        | FG       | 0             | 1,266        | 1,386        | 2,147        | 960          | 960          | 960          | 960          | 960          | 6,947         | 960          |
| CONST        | GI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | HI       | 9,477         | 315          | 466          | 537          | 870          | 870          | 870          | 870          | 870          | 4,887         | 870          |
| INSP         | FG       | 0             | 192          | 192          | 181          | 0            | 0            | 0            | 0            | 0            | 181           | 0            |
| INSP         | HI       | 1,035         | 48           | 272          | 345          | 300          | 300          | 300          | 300          | 300          | 1,845         | 300          |
| EQUIP        | HI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>16,408</b> | <b>1,822</b> | <b>2,616</b> | <b>4,028</b> | <b>2,630</b> | <b>2,630</b> | <b>2,630</b> | <b>2,630</b> | <b>2,630</b> | <b>17,178</b> | <b>2,630</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2013   | 6/30/2019 |
| PLAN                              | 7/1/2013   | 6/30/2019 |
| DGN                               | 7/1/2013   | 6/30/2019 |
| CONST                             | 7/1/2013   | 6/30/2019 |
| INSP                              | 7/1/2013   | 6/30/2019 |

| 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 2014-2019



### TRAFFIC SIGNAL MAINTENANCE FACILITY

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2006016 | Function: Public Safety             | Council: 8     |
| Priority No.: 3  | Program: Traffic Improvements       | Nbrd Board: 21 |
| TMK:             | Department: Transportation Services | Senate: 18     |
|                  |                                     | House: 35      |
|                  |                                     | Other:         |

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

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

**Use of Funds:** Design and provide relocation for a traffic signal maintenance facility.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |           |            |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|--------------|-----------|------------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013         | 2014      | 2015       | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | FG       | 45            | 0        | 0            | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | HI       | 15            | 0        | 0            | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | FG       | 351           | 0        | 0            | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HI       | 677           | 0        | 0            | 70        | 0          | 0        | 0        | 0        | 0        | 70            | 0            | 0        |
| CONST        | FG       | 0             | 0        | 4,000        | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 0             | 0        | 1,000        | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | HI       | 800           | 0        | 0            | 0         | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | HI       | 0             | 0        | 0            | 0         | 300        | 0        | 0        | 0        | 0        | 300           | 0            | 0        |
| RELOC        | HI       | 0             | 0        | 0            | 10        | 0          | 0        | 0        | 0        | 0        | 10            | 0            | 0        |
| <b>Total</b> |          | <b>1,888</b>  | <b>0</b> | <b>5,000</b> | <b>80</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>380</b>    | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| CONST                             | 12/30/2013 | 12/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### TRAFFIC SIGNAL OPTIMIZATION

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007001 | 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 develop and implement optimum traffic signal timing plans for approximately 150 traffic signalized intersections. Plan and design traffic signal timing to reflect traffic patterns and reduce traffic congestion, volume and pollution at various areas such as, Kapolei/Ewa, Waikale, Pearl City, Moanalua/Puuloa, Waikiki, Kailua, and Downtown Honolulu.

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |            |            |            |            |               |              |
| LAND         | HI       | 0             | 0        | 0          | 0        | 0        | 0          | 0          | 0          | 0          | 0             | 0            |
| PLAN         | HI       | 0             | 0        | 0          | 0        | 0        | 0          | 0          | 0          | 0          | 0             | 0            |
| PLAN         | HW       | 0             | 0        | 1          | 0        | 0        | 1          | 1          | 1          | 1          | 4             | 0            |
| DGN          | FG       | 1,654         | 0        | 500        | 0        | 0        | 500        | 500        | 500        | 500        | 2,000         | 0            |
| DGN          | HI       | 538           | 0        | 0          | 0        | 0        | 0          | 0          | 0          | 0          | 0             | 0            |
| DGN          | HW       | 0             | 0        | 100        | 0        | 0        | 100        | 100        | 100        | 100        | 400           | 0            |
| <b>Total</b> |          | <b>2,193</b>  | <b>0</b> | <b>601</b> | <b>0</b> | <b>0</b> | <b>601</b> | <b>601</b> | <b>601</b> | <b>601</b> | <b>2,404</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 10/1/2013  | 10/1/2014 |

| 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 2014-2019



### TRAFFIC SIGNALS AND SIGNAL LOOPS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2004130 | Function: Public Safety             | Council: 99    |
| Priority No.: 9  | 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|------------|------------|------------|------------|---------------|--------------|
| DGN          | FG       | 340           | 0         | 0         | 0        | 0        | 0          | 0          | 0          | 0          | 0             | 0            |
| DGN          | HI       | 195           | 1         | 0         | 0        | 0        | 40         | 40         | 40         | 40         | 160           | 0            |
| CONST        | HI       | 370           | 74        | 0         | 0        | 0        | 100        | 100        | 100        | 100        | 400           | 0            |
| <b>Total</b> |          | <b>905</b>    | <b>75</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>140</b> | <b>140</b> | <b>140</b> | <b>140</b> | <b>560</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 3/2/2016   | 7/1/2017  |
| CONST                             | 8/1/2016   | 12/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| PLAN         | HI       | 0             | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 6             | 0            |
| DGN          | FG       | 1,880         | 200          | 280          | 360          | 280          | 280          | 280          | 280          | 280          | 1,760         | 0            |
| DGN          | HI       | 482           | 50           | 70           | 90           | 70           | 70           | 70           | 70           | 70           | 440           | 0            |
| CONST        | FG       | 15,778        | 2,500        | 3,220        | 3,220        | 3,220        | 3,220        | 3,220        | 3,220        | 3,220        | 19,320        | 0            |
| CONST        | HI       | 4,117         | 625          | 606          | 805          | 805          | 805          | 805          | 805          | 805          | 4,830         | 0            |
| INSP         | FG       | 1,856         | 0            | 0            | 300          | 300          | 300          | 300          | 300          | 300          | 1,800         | 0            |
| INSP         | HI       | 32            | 20           | 20           | 71           | 71           | 71           | 71           | 71           | 71           | 426           | 0            |
| EQUIP        | HI       | 15            | 1            | 1            | 5            | 5            | 5            | 5            | 5            | 5            | 30            | 0            |
| <b>Total</b> |          | <b>24,159</b> | <b>3,397</b> | <b>4,198</b> | <b>4,852</b> | <b>4,752</b> | <b>4,752</b> | <b>4,752</b> | <b>4,752</b> | <b>4,752</b> | <b>28,612</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 12/1/2013  | 6/1/2019 |
| DGN                               | 12/1/2013  | 8/1/2019 |
| CONST                             | 6/1/2014   | 7/1/2019 |
| INSP                              | 6/1/2014   | 7/1/2019 |
| EQUIP                             | 6/1/2014   | 7/1/2019 |

| 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 2014-2019



### UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2008090 | Function: Public Safety             | Council: 99    |
| Priority No.:    | 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| DGN          | HI       | 0             | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 628           | 149        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | ST       | 439           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>1,067</b>  | <b>150</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2011   | 11/2/2012 |
| CONST                             | 12/1/2011  | 6/1/2012  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIPIO POINT ACCESS ROAD IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2003223 | Function: Public Safety             | Council: 8     |
| Priority No.: 6  | Program: Traffic Improvements       | Nbrd Board: 22 |
| TMK: 93002001    | Department: Transportation Services | Senate: 18     |
|                  |                                     | House: 42      |
|                  |                                     | Other:         |

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

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

**Use of Funds:** Inspect roadway improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |            |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 144           | 0        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HI       | 275           | 0        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | FG       | 1,338         | 0        | 400        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 0             | 0        | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 0             | 0        | 100        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | FG       | 459           | 0        | 0          | 140        | 0        | 0        | 0        | 0        | 0        | 0             | 140          | 0        |
| INSP         | HI       | 0             | 0        | 0          | 35         | 0        | 0        | 0        | 0        | 0        | 0             | 35           | 0        |
| <b>Total</b> |          | <b>2,215</b>  | <b>0</b> | <b>500</b> | <b>175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>175</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               |            |           |
| INSP                              | 7/1/2013   | 8/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Transportation Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn          |               |              |               |               |               |               | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016          | 2017          | 2018          | 2019          | 6 Years       | Years        |
| FG           | 32,857        | 6,958        | 14,143        | 6,798         | 4,760        | 8,480         | 8,880         | 8,880         | 8,880         | 46,678        | 960          |
| GI           | 144           | 50           | 325           | 0             | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| HI           | 29,085        | 1,363        | 4,536         | 3,688         | 3,422        | 4,143         | 4,243         | 4,243         | 4,243         | 23,982        | 2,670        |
| HW           | 0             | 0            | 101           | 0             | 0            | 101           | 101           | 101           | 101           | 404           | 0            |
| ST           | 439           | 0            | 0             | 0             | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| <b>Total</b> | <b>62,525</b> | <b>8,371</b> | <b>19,105</b> | <b>10,486</b> | <b>8,182</b> | <b>12,724</b> | <b>13,224</b> | <b>13,224</b> | <b>13,224</b> | <b>71,064</b> | <b>3,630</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn          |               |              |               |               |               |               | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016          | 2017          | 2018          | 2019          | 6 Years       | Years        |
| LAND         | 27            | 0            | 200           | 50            | 50           | 50            | 50            | 50            | 50            | 300           | 50           |
| PLAN         | 1,904         | 50           | 65            | 61            | 61           | 62            | 62            | 62            | 62            | 370           | 60           |
| DGN          | 13,905        | 629          | 2,031         | 1,339         | 850          | 1,490         | 1,990         | 1,990         | 1,990         | 9,649         | 600          |
| CONST        | 42,245        | 7,430        | 16,013        | 7,709         | 6,155        | 10,305        | 10,305        | 10,305        | 10,305        | 55,084        | 2,530        |
| INSP         | 4,416         | 261          | 784           | 1,302         | 751          | 801           | 801           | 801           | 801           | 5,257         | 380          |
| EQUIP        | 27            | 1            | 12            | 15            | 315          | 16            | 16            | 16            | 16            | 394           | 10           |
| RELOC        | 0             | 0            | 0             | 10            | 0            | 0             | 0             | 0             | 0             | 10            | 0            |
| <b>Total</b> | <b>62,525</b> | <b>8,371</b> | <b>19,105</b> | <b>10,486</b> | <b>8,182</b> | <b>12,724</b> | <b>13,224</b> | <b>13,224</b> | <b>13,224</b> | <b>71,064</b> | <b>3,630</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Traffic Improvements

#### Fund Source Totals

dollars in thousands

| Fund         | Expend        | Appn         | Appn          |               |              |               |               |               |               | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
| Src          | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016          | 2017          | 2018          | 2019          | 6 Years       | Years        |
| FG           | 32,857        | 6,958        | 14,143        | 6,798         | 4,760        | 8,480         | 8,880         | 8,880         | 8,880         | 46,678        | 960          |
| GI           | 144           | 50           | 325           | 0             | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| HI           | 29,085        | 1,363        | 4,536         | 3,688         | 3,422        | 4,143         | 4,243         | 4,243         | 4,243         | 23,982        | 2,670        |
| HW           | 0             | 0            | 101           | 0             | 0            | 101           | 101           | 101           | 101           | 404           | 0            |
| ST           | 439           | 0            | 0             | 0             | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| <b>Total</b> | <b>62,525</b> | <b>8,371</b> | <b>19,105</b> | <b>10,486</b> | <b>8,182</b> | <b>12,724</b> | <b>13,224</b> | <b>13,224</b> | <b>13,224</b> | <b>71,064</b> | <b>3,630</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn          |               |              |               |               |               |               | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016          | 2017          | 2018          | 2019          | 6 Years       | Years        |
| LAND         | 27            | 0            | 200           | 50            | 50           | 50            | 50            | 50            | 50            | 300           | 50           |
| PLAN         | 1,904         | 50           | 65            | 61            | 61           | 62            | 62            | 62            | 62            | 370           | 60           |
| DGN          | 13,905        | 629          | 2,031         | 1,339         | 850          | 1,490         | 1,990         | 1,990         | 1,990         | 9,649         | 600          |
| CONST        | 42,245        | 7,430        | 16,013        | 7,709         | 6,155        | 10,305        | 10,305        | 10,305        | 10,305        | 55,084        | 2,530        |
| INSP         | 4,416         | 261          | 784           | 1,302         | 751          | 801           | 801           | 801           | 801           | 5,257         | 380          |
| EQUIP        | 27            | 1            | 12            | 15            | 315          | 16            | 16            | 16            | 16            | 394           | 10           |
| RELOC        | 0             | 0            | 0             | 10            | 0            | 0             | 0             | 0             | 0             | 10            | 0            |
| <b>Total</b> | <b>62,525</b> | <b>8,371</b> | <b>19,105</b> | <b>10,486</b> | <b>8,182</b> | <b>12,724</b> | <b>13,224</b> | <b>13,224</b> | <b>13,224</b> | <b>71,064</b> | <b>3,630</b> |

## Six-Year CIP and Budget FY 2014-2019



### 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: 16     |
|                  |                                     | House: 31      |
|                  |                                     | 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 |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 75           |
|       | Total    | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 75           |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/8/2007   | 12/1/2010 |

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

## Six-Year CIP and Budget FY 2014-2019



### AIEA STREAM OUTLET DREDGING

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

Description: Dredge outlet of Aiea Stream.  
 Justification: Improvements to restore drainage capacity.  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 176           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 150  | 0    | 0    | 0    | 0    | 150           | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 600  | 0    | 0    | 600           | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 176           | 0    | 0    | 0    | 150  | 0    | 600  | 0    | 0    | 750           | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/5/2008   | 4/30/2009 |
| DGN                               | 4/30/2009  | 6/30/2014 |
| CONST                             | 6/30/2014  | 12/1/2016 |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### BAYVIEW STREET RELIEF DRAIN, WAIANAE

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 1987038 | Function: Public Safety             | Council: 01    |
| Priority No.: 6  | Program: Flood Control              | Nbrd Board: 24 |
| TMK:             | Department: Design and Construction | Senate: 21     |
|                  |                                     | House: 44      |
|                  |                                     | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015       | 2016     | 2017     | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|------------|----------|----------|----------|--------------|---------------|--------------|
| PLAN         | HI       | 0             | 0         | 0         | 0        | 10         | 0        | 0        | 0        | 0            | 10            | 0            |
| DGN          | HI       | 146           | 0         | 0         | 0        | 200        | 0        | 0        | 0        | 0            | 200           | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 0          | 0        | 0        | 0        | 1,760        | 1,760         | 0            |
| <b>Total</b> |          | <b>146</b>    | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>210</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,760</b> | <b>1,970</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### DRAINAGE STUDY OF WAIALAE MAJOR DRAIN

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

Description: Drainage study of Waialae Major Drain.

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 300  | 0    | 0    | 0    | 0    | 300           | 0            |
|       | Total    | 0             | 0    | 0    | 0    | 300  | 0    | 0    | 0    | 0    | 300           | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2011   | 12/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

**Description:** Miscellaneous flood control improvements at various locations. Flood control improvements to include: channel wall reconstruction, invert reconstruction, debris basin reconstruction, fencing and access improvements.

**Justification:** Flood protection for public safety.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| LAND         | GI       | 39            | 10           | 1            | 10           | 10           | 10           | 10           | 10           | 10           | 60            | 60           |
| PLAN         | GI       | 1,740         | 100          | 500          | 150          | 100          | 100          | 100          | 100          | 100          | 650           | 650          |
| DGN          | GI       | 3,250         | 300          | 400          | 300          | 200          | 200          | 200          | 200          | 200          | 1,300         | 1,300        |
| CONST        | FG       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 12,816        | 1,220        | 800          | 1,700        | 1,100        | 1,100        | 1,100        | 1,100        | 1,100        | 7,200         | 7,200        |
| INSP         | GI       | 0             | 10           | 30           | 0            | 100          | 100          | 100          | 100          | 100          | 500           | 500          |
| <b>Total</b> |          | <b>17,845</b> | <b>1,640</b> | <b>1,731</b> | <b>2,160</b> | <b>1,510</b> | <b>1,510</b> | <b>1,510</b> | <b>1,510</b> | <b>1,510</b> | <b>9,710</b>  | <b>9,710</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### HALAWA STREAM DREDGING

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 759           | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | GI       | 0             | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>759</b>    | <b>0</b> | <b>100</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### KAHALUU FLOOD CONTROL LAGOON DREDGING

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

Description: Dredging improvements to Kahaluu Flood Control Lagoon.  
 Justification: Dredging improvements to prevent flooding during heavy rains.  
 Use of Funds: Design flood control improvements.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|-------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |       |               |              |
| DGN   | GI       | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 0     | 350           | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 7,950 | 7,950         | 0            |
| Total |          | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 7,950 | 8,300         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 9/1/2013   | 12/31/2015 |
| CONST                             | 9/1/2018   | 9/30/2019  |
| CONST                             |            | 8/1/1996   |

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

## Six-Year CIP and Budget FY 2014-2019



### KAHAWAINUI STREAM DREDGING, LAIE

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

Description: Dredging of Kahawainui Stream.  
 Justification: Dredging of existing flood control channel to prevent flooding during heavy rainfall.  
 Use of Funds: Design dredging improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014       | 2015     | 2016     | 2017     | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|------------|----------|----------|----------|----------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |            |          |          |          |          |              |               |              |
| DGN          | GI       | 0             | 0        | 0        | 350        | 0        | 0        | 0        | 0        | 0            | 350           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 4,000        | 4,000         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>4,350</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 9/1/2013   | 12/30/2014 |
| CONST                             | 9/1/2018   | 9/30/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### KAHUKU FLOOD REMEDIATION

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007100 | Function: Public Safety             | Council: 02    |
| Priority No.:    | Program: Flood Control              | Nbrd Board: 28 |
| TMK:             | Department: Design and Construction | Senate: 23     |
|                  |                                     | House: 47      |
|                  |                                     | Other:         |

Description: Plan and design underground storm drain from Kahuku High and Intermediate School via Burroughs Road and Kahuku Hospital Floodway.

Justification: Plan and design flood remediation improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |   | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|---|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 |   |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 250  | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | HI       | 0             | 0    | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 250  | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | HI       | 0             | 0    | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 500  | 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                       | 50 |

## Six-Year CIP and Budget FY 2014-2019



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

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014     | 2015     | 2016         | 2017         | 2018          | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|----------|----------|--------------|--------------|---------------|----------|---------------|--------------|
| LAND         | GI       | 0             | 0         | 0          | 0        | 0        | 1,500        | 1,500        | 0             | 0        | 3,000         | 0            |
| PLAN         | GI       | 133           | 0         | 0          | 0        | 0        | 0            | 0            | 0             | 0        | 0             | 0            |
| DGN          | FG       | 380           | 0         | 0          | 0        | 0        | 0            | 0            | 0             | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0         | 200        | 0        | 0        | 0            | 0            | 0             | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0         | 0          | 0        | 0        | 0            | 0            | 10,000        | 0        | 10,000        | 0            |
| INSP         | GI       | 0             | 0         | 0          | 0        | 0        | 0            | 0            | 100           | 0        | 100           | 0            |
| <b>Total</b> |          | <b>513</b>    | <b>0</b>  | <b>200</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>1,500</b> | <b>10,100</b> | <b>0</b> | <b>13,100</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2014   | 6/30/2016 |
| PLAN                              | 9/1/2004   | 10/1/2012 |
| DGN                               | 12/1/2011  | 12/1/2016 |
| CONST                             | 7/1/2016   | 12/1/2018 |
| INSP                              | 7/1/2016   | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAWA STREAM AND DITCH IMPROVEMENTS

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016         | 2017         | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|--------------|--------------|--------------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |              |              |              |          |               |              |
| PLAN         | GI       | 253           | 10         | 0        | 0        | 0        | 0            | 0            | 0            | 0        | 0             | 0            |
| DGN          | GI       | 0             | 500        | 0        | 0        | 0        | 0            | 0            | 0            | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0          | 0        | 0        | 0        | 2,500        | 2,500        | 4,000        | 0        | 9,000         | 0            |
| <b>Total</b> |          | <b>253</b>    | <b>510</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>2,500</b> | <b>4,000</b> | <b>0</b> | <b>9,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 1/1/2008   | 11/30/2012 |
| DGN                               | 12/1/2012  | 6/1/2014   |
| CONST                             | 7/1/2015   | 6/30/2018  |

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

## Six-Year CIP and Budget FY 2014-2019



### KIIKII STREAM DREDGING, WAIALUA

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

Description: Design services for dredging of Kiiikii Stream.  
 Justification: Maintenance dredging to prevent flooding during heavy rains.  
 Use of Funds: Design dredging improvements.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |              |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI           | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 0    | 350           | 0            |
|       | <b>Total</b> | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 0    | 350           | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 9/1/2013   | 9/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### LUALAULEI FLOOD CONTROL IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2013109 | Function: Public Safety             | Council: 01    |
| Priority No.:    | Program: Flood Control              | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction | Senate: 21     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

Description: Plan, design and construct flood control improvements.

Justification: Plan, design and construct flood control improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 700  | 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                       | 25 |

## Six-Year CIP and Budget FY 2014-2019



### MAKAHA FLOOD CONTROL IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2013110 | Function: Public Safety             | Council: 01    |
| Priority No.:    | Program: Flood Control              | Nbrd Board: 24 |
| TMK:             | Department: Design and Construction | Senate: 21     |
|                  |                                     | House: 44      |
|                  |                                     | Other:         |

Description: Plan, design and construct flood control improvements.

Justification: Plan, design and construct flood control improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 300  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### 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: 11     |
|                  |                                     | House: 23      |
|                  |                                     | Other:         |

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

Justification: Complaints from residents.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn  |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012  | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 213           | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 80            | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 1,200 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 293           | 1,200 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



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

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

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

**Justification:** Flood mitigation.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| PLAN         | DV       | 0             | 0         | 165       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN         | FG       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN         | GI       | 0             | 0         | 165       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0         | 330       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



### WAILUPE STREAM FLOOD CONTROL

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016     | 2017     | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|----------|----------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |          |          |          |              |               |              |
| PLAN         | GI       | 675           | 0        | 0        | 0        | 100        | 0        | 0        | 0        | 0            | 100           | 0            |
| DGN          | GI       | 12            | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0            | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 7,000        | 7,000         | 0            |
| <b>Total</b> |          | <b>687</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,000</b> | <b>7,100</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### WAIMALU STREAM DREDGING

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2000033 | Function: Public Safety             | Council: 08    |
| Priority No.:    | Program: Flood Control              | Nbrd Board: 20 |
| TMK:             | Department: Design and Construction | Senate: 16     |
|                  |                                     | House: 34      |
|                  |                                     | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      |   | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |   |               |              |
| DGN   | GI       | 790           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0 | 0             | 0            |
| CONST | GI       | 4,696         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0 | 0             | 0            |
| Total |          | 5,485         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0 | 0             | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years        |
| DV           | 0             | 0            | 165          | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0            |
| FG           | 380           | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0            |
| GI           | 25,631        | 3,350        | 3,896        | 3,210        | 2,060        | 5,510        | 6,110        | 15,610        | 20,460        | 52,960        | 9,785        |
| HI           | 146           | 0            | 0            | 0            | 210          | 0            | 0            | 0             | 1,760         | 1,970         | 0            |
| <b>Total</b> | <b>26,157</b> | <b>3,350</b> | <b>4,061</b> | <b>3,210</b> | <b>2,270</b> | <b>5,510</b> | <b>6,110</b> | <b>15,610</b> | <b>22,220</b> | <b>54,930</b> | <b>9,785</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years        |
| LAND         | 39            | 10           | 1            | 10           | 10           | 1,510        | 1,510        | 10            | 10            | 3,060         | 60           |
| PLAN         | 3,949         | 110          | 1,280        | 150          | 510          | 100          | 100          | 100           | 100           | 1,060         | 725          |
| DGN          | 4,658         | 800          | 1,150        | 1,350        | 550          | 200          | 200          | 200           | 200           | 2,700         | 1,300        |
| CONST        | 17,512        | 2,420        | 1,600        | 1,700        | 1,100        | 3,600        | 4,200        | 15,100        | 21,810        | 47,510        | 7,200        |
| INSP         | 0             | 10           | 30           | 0            | 100          | 100          | 100          | 200           | 100           | 600           | 500          |
| <b>Total</b> | <b>26,157</b> | <b>3,350</b> | <b>4,061</b> | <b>3,210</b> | <b>2,270</b> | <b>5,510</b> | <b>6,110</b> | <b>15,610</b> | <b>22,220</b> | <b>54,930</b> | <b>9,785</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Flood Control

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future       |   |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|---|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years        |   |
| DV           | 0             | 0            | 165          | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0            | 0 |
| FG           | 380           | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0             | 0            | 0 |
| GI           | 25,631        | 3,350        | 3,896        | 3,210        | 2,060        | 5,510        | 6,110        | 15,610        | 20,460        | 52,960        | 9,785        |   |
| HI           | 146           | 0            | 0            | 0            | 210          | 0            | 0            | 0             | 1,760         | 1,970         | 0            |   |
| <b>Total</b> | <b>26,157</b> | <b>3,350</b> | <b>4,061</b> | <b>3,210</b> | <b>2,270</b> | <b>5,510</b> | <b>6,110</b> | <b>15,610</b> | <b>22,220</b> | <b>54,930</b> | <b>9,785</b> |   |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |               |               | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019          | 6 Years       | Years        |
| LAND         | 39            | 10           | 1            | 10           | 10           | 1,510        | 1,510        | 10            | 10            | 3,060         | 60           |
| PLAN         | 3,949         | 110          | 1,280        | 150          | 510          | 100          | 100          | 100           | 100           | 1,060         | 725          |
| DGN          | 4,658         | 800          | 1,150        | 1,350        | 550          | 200          | 200          | 200           | 200           | 2,700         | 1,300        |
| CONST        | 17,512        | 2,420        | 1,600        | 1,700        | 1,100        | 3,600        | 4,200        | 15,100        | 21,810        | 47,510        | 7,200        |
| INSP         | 0             | 10           | 30           | 0            | 100          | 100          | 100          | 200           | 100           | 600           | 500          |
| <b>Total</b> | <b>26,157</b> | <b>3,350</b> | <b>4,061</b> | <b>3,210</b> | <b>2,270</b> | <b>5,510</b> | <b>6,110</b> | <b>15,610</b> | <b>22,220</b> | <b>54,930</b> | <b>9,785</b> |

## Six-Year CIP and Budget FY 2014-2019



### 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 Kalaniana'ole Highway. HESD would only need a small portion of the area of the proposed dog park and could co-exist with the dog park. The structure would encompass roughly 3,830 square feet.

**Justification:** The facility would allow EMS to respond directly onto the highway rather than onto a residential street, as is the current practice. Ocean Safety and Lifeguard unit would have quicker access to main roads for response of back up personnel; currently jet skis are launched from a trailer on the back of a truck. This location would provide the option of launching directly into the marina, thereby improving response times for the Jet Ski rescue operators.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |       |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|-------|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |       |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50   | 0             | 50           | 0     |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50   | 250           | 300          | 0     |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,500         | 2,500        | 2,500 |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 250           | 250          | 250   |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 100  | 3,000         | 3,100        | 2,750 |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2016   | 12/31/2017 |
| DGN                               | 7/1/2016   | 12/31/2017 |
| CONST                             | 7/1/2017   | 12/31/2019 |
| INSP                              | 7/1/2017   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007029 | Function: Public Safety             | Council: 04    |
| Priority No.: 1  | Program: Other Protection           | Nbrd Board: 05 |
| TMK: 31031003    | Department: Design and Construction | Senate: 99     |
|                  |                                     | House: 21      |
|                  |                                     | Other:         |

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

**Justification:** The structure of the current substation is planned to be removed for an alternate use. The replacement substation will ensure the health safety of park patrons.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |              |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|--------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | GI       | 71            | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 57            | 0        | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 1,500        | 0        | 0        | 0        | 0        | 1,500         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 100          | 0        | 0        | 0        | 0        | 100           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 100          | 0        | 0        | 0        | 0        | 100           | 0            |
| <b>Total</b> |          | <b>128</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,700</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,700</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn | Appn | 2014 | 2015  | 2016 | 2017 | 2018 | 2019  | Total   | Future |
|-------------|--------|------|------|------|-------|------|------|------|-------|---------|--------|
|             | Encumb | 2012 | 2013 |      |       |      |      |      |       | 6 Years | Years  |
| GI          | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 | 4,800   | 2,750  |
| Total       | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 | 4,800   | 2,750  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn | 2014 | 2015  | 2016 | 2017 | 2018 | 2019  | Total   | Future |
|-------|--------|------|------|------|-------|------|------|------|-------|---------|--------|
|       | Encumb | 2012 | 2013 |      |       |      |      |      |       | 6 Years | Years  |
| PLAN  | 71     | 0    | 0    | 0    | 0     | 0    | 0    | 50   | 0     | 50      | 0      |
| DGN   | 57     | 0    | 0    | 0    | 0     | 0    | 0    | 50   | 250   | 300     | 0      |
| CONST | 0      | 0    | 0    | 0    | 1,500 | 0    | 0    | 0    | 2,500 | 4,000   | 2,500  |
| INSP  | 0      | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 250   | 350     | 250    |
| EQUIP | 0      | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 0     | 100     | 0      |
| Total | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 | 4,800   | 2,750  |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Other Protection

#### Fund Source Totals

dollars in thousands

| Fund  | Expend | Appn | Appn |      |       |      |      |      |       |  | Total   | Future |
|-------|--------|------|------|------|-------|------|------|------|-------|--|---------|--------|
| Src   | Encumb | 2012 | 2013 | 2014 | 2015  | 2016 | 2017 | 2018 | 2019  |  | 6 Years | Years  |
| GI    | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 |  | 4,800   | 2,750  |
| Total | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 |  | 4,800   | 2,750  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn |      |       |      |      |      |       |  | Total   | Future |
|-------|--------|------|------|------|-------|------|------|------|-------|--|---------|--------|
|       | Encumb | 2012 | 2013 | 2014 | 2015  | 2016 | 2017 | 2018 | 2019  |  | 6 Years | Years  |
| PLAN  | 71     | 0    | 0    | 0    | 0     | 0    | 0    | 50   | 0     |  | 50      | 0      |
| DGN   | 57     | 0    | 0    | 0    | 0     | 0    | 0    | 50   | 250   |  | 300     | 0      |
| CONST | 0      | 0    | 0    | 0    | 1,500 | 0    | 0    | 0    | 2,500 |  | 4,000   | 2,500  |
| INSP  | 0      | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 250   |  | 350     | 250    |
| EQUIP | 0      | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 0     |  | 100     | 0      |
| Total | 128    | 0    | 0    | 0    | 1,700 | 0    | 0    | 100  | 3,000 |  | 4,800   | 2,750  |

## Six-Year CIP and Budget FY 2014-2019



### DRAINAGE OUTFALL IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2005002 | Function: Public Safety                 | Council: 99    |
| Priority No.: 1  | Program: Other Protection-Miscellaneous | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction     | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012       | 2013       |            |            |            |            |            |            |               |              |
| LAND         | GI       | 0             | 0          | 0          | 5          | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| PLAN         | GI       | 94            | 50         | 10         | 5          | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| DGN          | GI       | 634           | 140        | 275        | 10         | 50         | 50         | 50         | 50         | 50         | 260           | 300          |
| CONST        | GI       | 628           | 250        | 10         | 150        | 150        | 150        | 150        | 150        | 150        | 900           | 900          |
| INSP         | GI       | 0             | 10         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| <b>Total</b> |          | <b>1,356</b>  | <b>450</b> | <b>295</b> | <b>170</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,170</b>  | <b>1,200</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

|                  |   |                |
|------------------|---|----------------|
| Project: 1998514 | Function: Public Safety                 | Council: 03    |
| Priority No.: 6  | Program: Other Protection-Miscellaneous | Nbrd Board: 30 |
| TMK:             | Department: Design and Construction     | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

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

Justification: Prevent further erosion in area.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |              |          |               |              |
| LAND         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0             | 0            |
| DGN          | GI       | 185           | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 1,900        | 0        | 1,900         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0        | 0             | 0            |
| <b>Total</b> |          | <b>185</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,900</b> | <b>0</b> | <b>1,900</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

|                  |   |                |
|------------------|---|----------------|
| Project: 1997504 | Function: Public Safety                 | Council: 05    |
| Priority No.: 3  | Program: Other Protection-Miscellaneous | Nbrd Board: 06 |
| TMK:             | Department: Design and Construction     | Senate: 10     |
|                  |   | House: 20      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|-------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |       |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 10    | 0    | 0    | 0    | 0    | 0    | 10            | 0            |
| LAND  | HI       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| LAND  | ST       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | GI       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | ST       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 10    | 0    | 0    | 0    | 0    | 0    | 10            | 0            |
| DGN   | HI       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | ST       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 5,100 | 0    | 0    | 0    | 0    | 0    | 5,100         | 0            |
| CONST | HI       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | ST       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 500   | 0    | 0    | 0    | 0    | 0    | 500           | 0            |
| INSP  | HI       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | ST       | 0             | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 0    | 5,620 | 0    | 0    | 0    | 0    | 0    | 5,620         | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



### MANOA STREAM TRIBUTARY RETAINING WALL

|                  |   |                |
|------------------|---|----------------|
| Project: 2002030 | Function: Public Safety                 | Council: 05    |
| Priority No.:    | Program: Other Protection-Miscellaneous | Nbrd Board: 07 |
| TMK:             | Department: Design and Construction     | Senate: 11     |
|                  |   | House: 23      |
|                  |   | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn  |      |      |      |      |      |      |      | Total 6 Years | Future Years |
|-------|----------|---------------|-------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012  | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |
| LAND  | GI       | 0             | 10    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 243           | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 2,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 100   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 243           | 2,110 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

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

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

## Six-Year CIP and Budget FY 2014-2019



### MOANALUA STREAM LINING RECONSTRUCTION

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

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |   | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|---|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 |   |      |      |      |      |               |              |
| PLAN  | GI       | 10            | 0    | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             |              |
| DGN   | GI       | 193           | 0    | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             |              |
| CONST | GI       | 787           | 400  | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             |              |
|       | Total    | 990           | 400  | 0    | 0    | 0    | 0 | 0    | 0    | 0    | 0    | 0             |              |

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

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

## Six-Year CIP and Budget FY 2014-2019



### PUHAWAI ROAD CULVERT DRAINAGE IMPROVEMENTS

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |          |          |          |          |          |          |               |              |
| PLAN         | ST       | 0             | 0        | 150          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | ST       | 0             | 0        | 350          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | ST       | 0             | 0        | 1,500        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>2,000</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2012   | 12/31/2017 |
| DGN                               | 7/1/2012   | 12/31/2017 |
| CONST                             | 7/1/2014   | 12/31/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

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

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |              |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |              |
| LAND         | HI       | 0             | 10           | 10           | 10           | 10           | 10           | 10           | 10           | 10           | 10            | 60           | 60           |
| PLAN         | HI       | 703           | 10           | 10           | 225          | 10           | 10           | 10           | 10           | 10           | 10            | 275          | 60           |
| DGN          | HI       | 6,827         | 250          | 400          | 200          | 200          | 200          | 200          | 200          | 200          | 200           | 1,200        | 1,200        |
| CONST        | HI       | 2,173         | 3,500        | 1,500        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000         | 6,000        | 6,000        |
| INSP         | HI       | 682           | 350          | 150          | 10           | 100          | 100          | 100          | 100          | 100          | 100           | 510          | 600          |
| <b>Total</b> |          | <b>10,385</b> | <b>4,120</b> | <b>2,070</b> | <b>1,445</b> | <b>1,320</b> | <b>1,320</b> | <b>1,320</b> | <b>1,320</b> | <b>1,320</b> | <b>1,320</b>  | <b>8,045</b> | <b>7,920</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### WAILUPE VALLEY HILLSIDE RESTORATION

|                  |   |                |
|------------------|---|----------------|
| Project: 1991042 | Function: Public Safety                 | Council: 04    |
| Priority No.: 5  | Program: Other Protection-Miscellaneous | Nbrd Board: 02 |
| TMK:             | Department: Design and Construction     | Senate: 09     |
|                  |   | House: 18      |
|                  |   | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|--------------|--------------|--------------|---------------|--------------|
| LAND         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0            | 0            | 0            | 0             | 0            |
| PLAN         | GI       | 26            | 0         | 0         | 0        | 0        | 0        | 0            | 0            | 0            | 0             | 0            |
| DGN          | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 4,000        | 4,000        | 4,000        | 12,000        | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 400          | 300          | 300          | 1,000         | 0            |
| <b>Total</b> |          | <b>26</b>     | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,400</b> | <b>4,300</b> | <b>4,300</b> | <b>13,000</b> | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### WOODLAWN AREA EARTH STABILIZATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2011082 | Function: Public Safety                 | Council: 05    |
| Priority No.: 4  | Program: Other Protection-Miscellaneous | Nbrd Board: 07 |
| TMK:             | Department: Design and Construction     | Senate: 11     |
|                  |   | House: 23      |
|                  |   | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016  | 2017  | 2018  | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|-------|-------|-------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |       |       |       |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0    | 0             | 0            |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0     | 0     | 0     | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 3,000 | 3,000 | 4,000 | 0    | 10,000        | 0            |
| Total |          | 0             | 0    | 0    | 0    | 0    | 3,000 | 3,000 | 4,000 | 0    | 10,000        | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              | 7/1/2010   | 6/30/2017  |
| PLAN                              | 7/1/2010   | 6/30/2017  |
| DGN                               | 7/1/2011   | 6/30/2017  |
| CONST                             | 7/1/2013   | 12/31/2018 |

| 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |               |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019         | 6 Years       | Years        |
| GI           | 2,799         | 2,960        | 295          | 5,790        | 200          | 3,200        | 7,600        | 10,400        | 4,500        | 31,690        | 1,200        |
| HI           | 10,385        | 4,120        | 2,070        | 1,445        | 1,320        | 1,320        | 1,320        | 1,320         | 1,320        | 8,045         | 7,920        |
| ST           | 0             | 0            | 2,000        | 0            | 0            | 0            | 0            | 0             | 0            | 0             | 0            |
| <b>Total</b> | <b>13,185</b> | <b>7,080</b> | <b>4,365</b> | <b>7,235</b> | <b>1,520</b> | <b>4,520</b> | <b>8,920</b> | <b>11,720</b> | <b>5,820</b> | <b>39,735</b> | <b>9,120</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |               |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019         | 6 Years       | Years        |
| LAND         | 0             | 20           | 10           | 25           | 10           | 10           | 10           | 10            | 10           | 75            | 60           |
| PLAN         | 833           | 60           | 170          | 230          | 10           | 10           | 10           | 10            | 10           | 280           | 60           |
| DGN          | 8,081         | 390          | 1,025        | 220          | 250          | 250          | 250          | 250           | 250          | 1,470         | 1,500        |
| CONST        | 3,588         | 6,150        | 3,010        | 6,250        | 1,150        | 4,150        | 8,150        | 11,050        | 5,150        | 35,900        | 6,900        |
| INSP         | 682           | 460          | 150          | 510          | 100          | 100          | 500          | 400           | 400          | 2,010         | 600          |
| <b>Total</b> | <b>13,185</b> | <b>7,080</b> | <b>4,365</b> | <b>7,235</b> | <b>1,520</b> | <b>4,520</b> | <b>8,920</b> | <b>11,720</b> | <b>5,820</b> | <b>39,735</b> | <b>9,120</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Other Protection-Miscellaneous

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |               |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019         | 6 Years       | Years        |
| GI           | 2,799         | 2,960        | 295          | 5,790        | 200          | 3,200        | 7,600        | 10,400        | 4,500        | 31,690        | 1,200        |
| HI           | 10,385        | 4,120        | 2,070        | 1,445        | 1,320        | 1,320        | 1,320        | 1,320         | 1,320        | 8,045         | 7,920        |
| ST           | 0             | 0            | 2,000        | 0            | 0            | 0            | 0            | 0             | 0            | 0             | 0            |
| <b>Total</b> | <b>13,185</b> | <b>7,080</b> | <b>4,365</b> | <b>7,235</b> | <b>1,520</b> | <b>4,520</b> | <b>8,920</b> | <b>11,720</b> | <b>5,820</b> | <b>39,735</b> | <b>9,120</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |               |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018          | 2019         | 6 Years       | Years        |
| LAND         | 0             | 20           | 10           | 25           | 10           | 10           | 10           | 10            | 10           | 75            | 60           |
| PLAN         | 833           | 60           | 170          | 230          | 10           | 10           | 10           | 10            | 10           | 280           | 60           |
| DGN          | 8,081         | 390          | 1,025        | 220          | 250          | 250          | 250          | 250           | 250          | 1,470         | 1,500        |
| CONST        | 3,588         | 6,150        | 3,010        | 6,250        | 1,150        | 4,150        | 8,150        | 11,050        | 5,150        | 35,900        | 6,900        |
| INSP         | 682           | 460          | 150          | 510          | 100          | 100          | 500          | 400           | 400          | 2,010         | 600          |
| <b>Total</b> | <b>13,185</b> | <b>7,080</b> | <b>4,365</b> | <b>7,235</b> | <b>1,520</b> | <b>4,520</b> | <b>8,920</b> | <b>11,720</b> | <b>5,820</b> | <b>39,735</b> | <b>9,120</b> |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Public Safety

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future         |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years          |
| CD           | 3,310          | 0             | 1,625         | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| DV           | 0              | 0             | 165           | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| FG           | 33,237         | 6,958         | 14,143        | 6,798         | 4,760         | 8,480         | 8,880         | 8,880         | 8,880         | 46,678         | 960            |
| GI           | 122,970        | 26,148        | 21,851        | 26,550        | 24,258        | 18,832        | 24,017        | 40,970        | 60,570        | 195,197        | 255,647        |
| GN           | 13,315         | 0             | 0             | 790           | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         | 15,790         | 18,000         |
| HI           | 39,616         | 5,483         | 6,606         | 5,133         | 4,952         | 5,463         | 5,563         | 5,563         | 7,323         | 33,997         | 10,590         |
| HW           | 0              | 0             | 101           | 3,306         | 0             | 101           | 101           | 101           | 101           | 3,710          | 0              |
| ST           | 439            | 0             | 2,000         | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>212,887</b> | <b>38,589</b> | <b>46,491</b> | <b>42,577</b> | <b>36,970</b> | <b>35,876</b> | <b>41,561</b> | <b>58,514</b> | <b>79,874</b> | <b>295,372</b> | <b>285,197</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future         |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years          |
| LAND         | 66             | 40            | 211           | 90            | 70            | 2,970         | 1,570         | 2,070         | 70            | 6,840          | 1,520          |
| PLAN         | 9,122          | 605           | 1,710         | 506           | 781           | 407           | 507           | 257           | 307           | 2,765          | 5,371          |
| DGN          | 38,066         | 2,584         | 4,746         | 4,639         | 2,685         | 2,325         | 4,375         | 4,365         | 6,515         | 24,904         | 36,007         |
| CONST        | 123,188        | 28,210        | 30,033        | 26,332        | 24,268        | 23,692        | 28,292        | 40,105        | 63,165        | 205,854        | 204,721        |
| INSP         | 6,860          | 1,166         | 1,784         | 2,524         | 2,256         | 1,306         | 1,656         | 1,656         | 2,906         | 12,304         | 6,253          |
| EQUIP        | 35,586         | 5,984         | 8,007         | 8,476         | 6,910         | 5,176         | 5,161         | 10,061        | 6,911         | 42,695         | 31,165         |
| RELOC        | 0              | 0             | 0             | 10            | 0             | 0             | 0             | 0             | 0             | 10             | 0              |
| ART          | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 160            |
| <b>Total</b> | <b>212,887</b> | <b>38,589</b> | <b>46,491</b> | <b>42,577</b> | <b>36,970</b> | <b>35,876</b> | <b>41,561</b> | <b>58,514</b> | <b>79,874</b> | <b>295,372</b> | <b>285,197</b> |

## Six-Year CIP and Budget FY 2014-2019



### BICYCLE PROJECTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 1979063 | Function: Highways and Streets      | Council: 99    |
| Priority No.: 2  | Program: Bikeways And Bikepaths     | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

**Description:** An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities at various locations, such as Waialae Avenue, South King Street/McCully Street, Pearl Harbor Bike Path, Waikiki and Diamond Head areas, and Kealaolu and Civic Center.

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| LAND         | BK       | 0             | 0            | 1            | 1            | 0            | 0            | 0            | 0            | 0            | 1             | 0            |
| LAND         | HI       | 0             | 0            | 0            | 0            | 1            | 1            | 1            | 1            | 0            | 4             | 6            |
| PLAN         | BK       | 396           | 0            | 1            | 100          | 0            | 0            | 0            | 0            | 0            | 100           | 0            |
| PLAN         | HI       | 593           | 0            | 0            | 0            | 1            | 100          | 100          | 100          | 100          | 401           | 600          |
| DGN          | BK       | 168           | 1            | 60           | 83           | 0            | 0            | 0            | 0            | 0            | 83            | 0            |
| DGN          | FG       | 0             | 0            | 80           | 300          | 160          | 0            | 0            | 0            | 0            | 460           | 0            |
| DGN          | HI       | 1,774         | 0            | 0            | 0            | 40           | 300          | 300          | 300          | 300          | 1,240         | 1,800        |
| CONST        | BK       | 1,010         | 180          | 220          | 100          | 0            | 0            | 0            | 0            | 0            | 100           | 0            |
| CONST        | FG       | 0             | 765          | 880          | 300          | 800          | 1,840        | 1,840        | 1,840        | 1,840        | 8,460         | 0            |
| CONST        | HI       | 7,637         | 0            | 0            | 0            | 510          | 460          | 460          | 460          | 460          | 2,350         | 2,760        |
| INSP         | BK       | 121           | 19           | 50           | 50           | 0            | 0            | 0            | 0            | 0            | 50            | 0            |
| INSP         | FG       | 0             | 116          | 0            | 120          | 120          | 0            | 0            | 0            | 0            | 240           | 0            |
| INSP         | HI       | 198           | 0            | 0            | 0            | 50           | 50           | 50           | 50           | 50           | 250           | 300          |
| EQUIP        | BK       | 0             | 0            | 10           | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| EQUIP        | HI       | 0             | 0            | 0            | 0            | 10           | 0            | 10           | 0            | 10           | 30            | 0            |
| <b>Total</b> |          | <b>11,896</b> | <b>1,081</b> | <b>1,302</b> | <b>1,054</b> | <b>1,692</b> | <b>2,751</b> | <b>2,761</b> | <b>2,751</b> | <b>2,760</b> | <b>13,769</b> | <b>5,466</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2013   | 6/30/2018 |
| PLAN                              | 7/1/2013   | 6/30/2018 |
| DGN                               | 7/1/2013   | 6/30/2019 |
| CONST                             | 7/1/2013   | 8/31/2019 |
| INSP                              | 7/1/2013   | 8/31/2018 |
| EQUIP                             | 7/1/2014   | 8/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### MULTIMODAL BIKE PLAN

|               |         |             |                         |             |    |
|---------------|---------|-------------|-------------------------|-------------|----|
| Project:      | 2014026 | 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:** Conduct a planning study to determine the feasibility of integrating a bikeway into multimodal transportation systems, including but not limited to TheBus and its transit centers. The study may also include bicycle facilities, bike share programs and integration of new bike paths into existing roadways and bike paths, including the consideration of Complete Streets' principles.

**Justification:** To provide bicycle access into multimodal transportation systems.

**Use of Funds:** Prepare a multimodal bike plan.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn     |          | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|
|       |              |               | 2012     | 2013     |            |          |          |          |          |          |               |              |
| PLAN  | HI           | 0             | 0        | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 100           | 0            |
| DGN   | HI           | 0             | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Transportation Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| BK           | 1,694         | 200          | 342          | 334          | 0            | 0            | 0            | 0            | 0            | 334           | 0            |
| FG           | 0             | 881          | 960          | 720          | 1,080        | 1,840        | 1,840        | 1,840        | 1,840        | 9,160         | 0            |
| HI           | 10,201        | 0            | 0            | 100          | 612          | 911          | 921          | 911          | 920          | 4,375         | 5,466        |
| <b>Total</b> | <b>11,896</b> | <b>1,081</b> | <b>1,302</b> | <b>1,154</b> | <b>1,692</b> | <b>2,751</b> | <b>2,761</b> | <b>2,751</b> | <b>2,760</b> | <b>13,869</b> | <b>5,466</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| LAND         | 0             | 0            | 1            | 1            | 1            | 1            | 1            | 1            | 0            | 5             | 6            |
| PLAN         | 988           | 0            | 1            | 200          | 1            | 100          | 100          | 100          | 100          | 601           | 600          |
| DGN          | 1,942         | 1            | 140          | 383          | 200          | 300          | 300          | 300          | 300          | 1,783         | 1,800        |
| CONST        | 8,647         | 945          | 1,100        | 400          | 1,310        | 2,300        | 2,300        | 2,300        | 2,300        | 10,910        | 2,760        |
| INSP         | 319           | 135          | 50           | 170          | 170          | 50           | 50           | 50           | 50           | 540           | 300          |
| EQUIP        | 0             | 0            | 10           | 0            | 10           | 0            | 10           | 0            | 10           | 30            | 0            |
| <b>Total</b> | <b>11,896</b> | <b>1,081</b> | <b>1,302</b> | <b>1,154</b> | <b>1,692</b> | <b>2,751</b> | <b>2,761</b> | <b>2,751</b> | <b>2,760</b> | <b>13,869</b> | <b>5,466</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Bikeways And Bikepaths

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn  | Appn  |       |       |       |       |       |       | Total   | Future |
|-------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|
|             | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |
| BK          | 1,694  | 200   | 342   | 334   | 0     | 0     | 0     | 0     | 0     | 334     | 0      |
| FG          | 0      | 881   | 960   | 720   | 1,080 | 1,840 | 1,840 | 1,840 | 1,840 | 9,160   | 0      |
| HI          | 10,201 | 0     | 0     | 100   | 612   | 911   | 921   | 911   | 920   | 4,375   | 5,466  |
| Total       | 11,896 | 1,081 | 1,302 | 1,154 | 1,692 | 2,751 | 2,761 | 2,751 | 2,760 | 13,869  | 5,466  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn  | Appn  |       |       |       |       |       |       | Total   | Future |
|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|
|       | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |
| LAND  | 0      | 0     | 1     | 1     | 1     | 1     | 1     | 1     | 0     | 5       | 6      |
| PLAN  | 988    | 0     | 1     | 200   | 1     | 100   | 100   | 100   | 100   | 601     | 600    |
| DGN   | 1,942  | 1     | 140   | 383   | 200   | 300   | 300   | 300   | 300   | 1,783   | 1,800  |
| CONST | 8,647  | 945   | 1,100 | 400   | 1,310 | 2,300 | 2,300 | 2,300 | 2,300 | 10,910  | 2,760  |
| INSP  | 319    | 135   | 50    | 170   | 170   | 50    | 50    | 50    | 50    | 540     | 300    |
| EQUIP | 0      | 0     | 10    | 0     | 10    | 0     | 10    | 0     | 10    | 30      | 0      |
| Total | 11,896 | 1,081 | 1,302 | 1,154 | 1,692 | 2,751 | 2,761 | 2,751 | 2,760 | 13,869  | 5,466  |

## Six-Year CIP and Budget FY 2014-2019



### CURB RAMPS AT VARIOUS LOCATIONS, OAHU

|                  |   |                |
|------------------|---|----------------|
| Project: 1988001 | Function: Highways and Streets          | Council: 99    |
| Priority No.: 1  | Program: Highways, Streets And Roadways | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction     | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years  |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
| DGN          | CD       | 4             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| DGN          | HI       | 13,164        | 400          | 400          | 750          | 750          | 500          | 500          | 500          | 500          | 3,500         | 2,400         |
| CONST        | CD       | 788           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| CONST        | HI       | 49,551        | 1,450        | 1,450        | 2,250        | 2,325        | 1,600        | 1,600        | 1,600        | 1,600        | 10,975        | 8,700         |
| INSP         | HI       | 994           | 150          | 140          | 225          | 230          | 160          | 160          | 160          | 160          | 1,095         | 900           |
| OTHER        | HI       | 418           | 0            | 10           | 10           | 0            | 0            | 0            | 0            | 0            | 10            | 0             |
| <b>Total</b> |          | <b>64,919</b> | <b>2,000</b> | <b>2,000</b> | <b>3,235</b> | <b>3,305</b> | <b>2,260</b> | <b>2,260</b> | <b>2,260</b> | <b>2,260</b> | <b>15,580</b> | <b>12,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2011   | 6/30/2018 |
| CONST                             | 7/1/2011   | 6/30/2018 |
| INSP                              | 7/1/2011   | 6/30/2018 |
| OTHER                             | 7/1/2011   | 6/30/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### FARRINGTON HIGHWAY IMPROVEMENTS

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 6/1/2012   | 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 2014-2019



### GUARDRAIL IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 1998515 | Function: Highways and Streets          | Council: 99    |
| Priority No.: 3  | Program: Highways, Streets And Roadways | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction     | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |
| DGN   | HI       | 484           | 101  | 100  | 199  | 40   | 40   | 40   | 40   | 40   | 399           | 240          |
| CONST | HI       | 2,541         | 248  | 200  | 600  | 200  | 200  | 200  | 200  | 200  | 1,600         | 1,200        |
| INSP  | HI       | 0             | 11   | 1    | 1    | 20   | 20   | 20   | 20   | 20   | 101           | 120          |
| Total |          | 3,025         | 360  | 301  | 800  | 260  | 260  | 260  | 260  | 260  | 2,100         | 1,560        |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 9/1/2006   | 12/1/2018 |
| CONST                             | 12/1/2006  | 6/30/2018 |
| INSP                              | 12/1/2006  | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### HALEIWA WALKWAY IMPROVEMENTS

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

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | GI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | HI       | 0             | 0        | 1,800        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0        | 35           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0        | 990          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0        | 10           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>2,835</b> | <b>0</b>      | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### HIGHWAY STRUCTURE IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2004015 | Function: Highways and Streets          | Council: 99    |
| Priority No.: 4  | Program: Highways, Streets And Roadways | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction     | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012         | 2013       |            |            |            |            |            |            |               |              |
| LAND         | HI       | 0             | 10           | 1          | 10         | 10         | 10         | 10         | 10         | 10         | 60            | 60           |
| PLAN         | GI       | 148           | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| PLAN         | HI       | 0             | 10           | 10         | 10         | 10         | 10         | 10         | 10         | 10         | 60            | 60           |
| DGN          | GI       | 1,467         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| DGN          | HI       | 419           | 10           | 350        | 150        | 150        | 150        | 150        | 150        | 150        | 900           | 900          |
| CONST        | GI       | 1,237         | 0            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| CONST        | HI       | 1,527         | 4,000        | 1          | 500        | 500        | 500        | 500        | 500        | 500        | 3,000         | 3,000        |
| INSP         | HI       | 80            | 400          | 1          | 50         | 50         | 50         | 50         | 50         | 50         | 300           | 300          |
| <b>Total</b> |          | <b>4,878</b>  | <b>4,430</b> | <b>363</b> | <b>720</b> | <b>720</b> | <b>720</b> | <b>720</b> | <b>720</b> | <b>720</b> | <b>4,320</b>  | <b>4,320</b> |

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

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

## Six-Year CIP and Budget FY 2014-2019



### LILIPUNA ROAD PEDESTRIAN SAFETY IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2013113 | Function: Highways and Streets          | Council: 03    |
| Priority No.:    | Program: Highways, Streets And Roadways | Nbrd Board: 30 |
| TMK:             | Department: Design and Construction     | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

Description: Plan, design, construct and inspect various improvements along Lilipuna Road.

Justification: Plan, design, construct and inspect various improvements along Lilipuna Road.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |          |          |          |          |               |              |
| PLAN         | HI       | 0             | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0        | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0        | 299        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>500</b> | <b>0</b>      | <b>0</b>     |

| 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                       | 25 |

## Six-Year CIP and Budget FY 2014-2019



### MOANALUA LOOP REALIGNMENT, WAIMALU

|                  |   |                |
|------------------|---|----------------|
| Project: 2003074 | Function: Highways and Streets          | Council: 08    |
| Priority No.: 8  | Program: Highways, Streets And Roadways | Nbrd Board: 20 |
| TMK:             | Department: Design and Construction     | Senate: 16     |
|                  |   | House: 34      |
|                  |   | Other:         |

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

Justification: The roadway should not encroach into private property.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 10   | 0    | 10            | 0            |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 400  | 400           | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 10   | 10            | 0            |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 10   | 410  | 420           | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2018   | 6/30/2020 |
| DGN                               | 7/1/2017   | 6/30/2018 |

| 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 2014-2019



### RECONSTRUCTION OF CONCRETE ROADWAYS

|                  |   |                |
|------------------|---|----------------|
| Project: 2005010 | 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:** 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| DGN          | HI       | 200           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 9,000         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>9,200</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| 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                        | 0   |
| Useful Life                       | 40  |

## Six-Year CIP and Budget FY 2014-2019



### RECONSTRUCTION OF CONCRETE SIDEWALKS

|                  |   |                |
|------------------|---|----------------|
| Project: 1998537 | 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:** 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:** Reconstruct and inspect sidewalks.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013    | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| LAND         | HI       | 0             | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | GI       | 0             | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | HI       | 25            | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | CD       | 0             | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | FG       | 272           | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | GI       | 22            | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | HI       | 2,054         | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | CD       | 0             | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | FG       | 204           | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 1,707         | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | HI       | 8,321         | 0         | 1,000        | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | HW       | 0             | 0         | 0            | 990          | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,990         | 6,000        |
| INSP         | FG       | 211           | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 0             | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | HI       | 592           | 0         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | HW       | 0             | 0         | 0            | 10           | 0            | 0            | 0            | 0            | 0            | 10            | 0            |
| <b>Total</b> |          | <b>13,410</b> | <b>0</b>  | <b>1,000</b> | <b>6,000</b>  | <b>6,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               |            |           |
| CONST                             | 7/1/2010   | 6/30/2019 |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### REHABILITATION OF STREETS

|                  |   |                |
|------------------|---|----------------|
| Project: 1997502 | Function: Highways and Streets          | Council: 99    |
| Priority No.: 2  | Program: Highways, Streets And Roadways | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction     | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing and/or excavation to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement, resurfacing with asphalt concrete overlay or reconstruction with concrete pavement, and other related improvements such as street beautification.

**Justification:** Restore selected streets and roadways through rehabilitation/resurfacing to improve the riding quality and eliminate potential hazards.

**Use of Funds:** Design, construct and inspect street rehabilitation at various locations.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn          |                |                |                |                |                |               |               | Total 6 Years  | Future Years   |          |
|--------------|----------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|----------|
|              |          |                | 2012          | 2013           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          |                |                |          |
| PLAN         | FG       | 0              | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| PLAN         | HI       | 100            | 0             | 10             | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| DGN          | FG       | 0              | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| DGN          | GI       | 1,404          | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| DGN          | HI       | 24,063         | 5,500         | 2,195          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000         | 2,000         | 12,000         | 12,000         | 0        |
| DGN          | ST       | 0              | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| CONST        | FG       | 15,509         | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| CONST        | GI       | 32,313         | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| CONST        | HI       | 386,677        | 70,500        | 95,410         | 145,000        | 147,000        | 147,000        | 147,000        | 47,000        | 47,000        | 680,000        | 252,000        | 0        |
| CONST        | HW       | 0              | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| CONST        | ST       | 0              | 0             | 2,000          | 2,000          | 0              | 0              | 0              | 0             | 0             | 2,000          | 0              | 0        |
| CONST        | UT       | 500            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| INSP         | FG       | 3,132          | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| INSP         | GI       | 167            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              | 0        |
| INSP         | HI       | 9,990          | 1,000         | 385            | 1,000          | 1,000          | 1,000          | 1,000          | 1,000         | 1,000         | 6,000          | 6,000          | 0        |
| <b>Total</b> |          | <b>473,855</b> | <b>77,000</b> | <b>100,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>50,000</b> | <b>50,000</b> | <b>700,000</b> | <b>270,000</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 8/1/2011   | 12/1/2018 |
| CONST                             | 8/1/2011   | 12/1/2018 |
| INSP                              | 8/1/2011   | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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: 15     |
|                  |   | House: 32      |
|                  |   | Other:         |

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

Justification: Improve traffic circulation and flow.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years  |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|---------------|
| LAND         | FG       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 2             |
| LAND         | HI       | 7             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| PLAN         | HI       | 1,000         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| DGN          | FG       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| DGN          | HI       | 4,329         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| CONST        | FG       | 24,292        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 41,600        |
| CONST        | HI       | 6,066         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 10,400        |
| CONST        | ST       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| CONST        | UT       | 355           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| INSP         | FG       | 2,383         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 6,400         |
| INSP         | HI       | 666           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,600         |
| <b>Total</b> |          | <b>39,098</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>60,002</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              |            |            |
| PLAN                              | 4/14/2011  | 12/31/2013 |
| DGN                               |            |            |
| CONST                             |            |            |
| INSP                              |            |            |

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

## Six-Year CIP and Budget FY 2014-2019



### 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 |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| CONST | UT       | 1,467         | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 600           | 100          |
|       | Total    | 1,467         | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 100  | 600           | 100          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| CONST                             | 7/1/2011   | 6/30/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKIKI IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 1995515 | Function: Highways and Streets          | Council: 04    |
| Priority No.: 6  | Program: Highways, Streets And Roadways | Nbrd Board: 09 |
| TMK:             | Department: Design and Construction     | Senate: 12     |
|                  |   | House: 22      |
|                  |   | Other:         |

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

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

Use of Funds: Design, construct and inspect Phase II sidewalk improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | GI       | 85            | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | HI       | 69            | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 1,262         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 1,756         | 0         | 800        | 5            | 0        | 0        | 0        | 0        | 0        | 5             | 0            |
| CONST        | GI       | 8,505         | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 1,689         | 0         | 0          | 5,850        | 0        | 0        | 0        | 0        | 0        | 5,850         | 0            |
| INSP         | GI       | 538           | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0         | 0          | 645          | 0        | 0        | 0        | 0        | 0        | 645           | 0            |
| EQUIP        | GI       | 178           | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | HI       | 37            | 0         | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>14,119</b> | <b>0</b>  | <b>800</b> | <b>6,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,500</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2012   | 7/1/2014  |
| CONST                             | 7/1/2013   | 12/1/2016 |
| INSP                              | 7/1/2013   | 12/1/2016 |
| 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn           |                |                |                |                |               |               | Total          | Future         |
|--------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | 6 Years        | Years          |
| CD           | 792            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| FG           | 46,005         | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 48,002         |
| GI           | 49,033         | 0             | 0              | 0              | 0              | 0              | 0              | 10            | 410           | 420            | 0              |
| HI           | 525,818        | 83,790        | 105,799        | 159,255        | 154,285        | 153,240        | 153,240        | 53,240        | 53,240        | 726,500        | 299,880        |
| HW           | 0              | 0             | 0              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000         | 1,000         | 6,000          | 6,000          |
| ST           | 0              | 0             | 2,000          | 2,000          | 0              | 0              | 0              | 0             | 0             | 2,000          | 0              |
| UT           | 2,322          | 100           | 100            | 100            | 100            | 100            | 100            | 100           | 100           | 600            | 100            |
| <b>Total</b> | <b>623,969</b> | <b>83,890</b> | <b>107,899</b> | <b>162,355</b> | <b>155,385</b> | <b>154,340</b> | <b>154,340</b> | <b>54,350</b> | <b>54,750</b> | <b>735,520</b> | <b>353,982</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn           |                |                |                |                |               |               | Total          | Future         |
|--------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | 6 Years        | Years          |
| LAND         | 7              | 10            | 1              | 10             | 10             | 10             | 10             | 20            | 10            | 70             | 62             |
| PLAN         | 1,427          | 10            | 1,920          | 10             | 10             | 10             | 10             | 10            | 410           | 460            | 60             |
| DGN          | 50,901         | 6,011         | 3,980          | 3,104          | 2,940          | 2,690          | 2,690          | 2,690         | 2,700         | 16,814         | 15,540         |
| CONST        | 552,249        | 76,298        | 101,450        | 157,290        | 151,125        | 150,400        | 150,400        | 50,400        | 50,400        | 710,015        | 323,000        |
| INSP         | 18,753         | 1,561         | 538            | 1,931          | 1,300          | 1,230          | 1,230          | 1,230         | 1,230         | 8,151          | 15,320         |
| EQUIP        | 215            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| OTHER        | 418            | 0             | 10             | 10             | 0              | 0              | 0              | 0             | 0             | 10             | 0              |
| <b>Total</b> | <b>623,969</b> | <b>83,890</b> | <b>107,899</b> | <b>162,355</b> | <b>155,385</b> | <b>154,340</b> | <b>154,340</b> | <b>54,350</b> | <b>54,750</b> | <b>735,520</b> | <b>353,982</b> |

## Six-Year CIP and Budget FY 2014-2019



### KALAELOA BOULEVARD RESTORATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2013026 | Function: Highways and Streets          | Council: 01    |
| Priority No.: 1  | Program: Highways, Streets And Roadways | Nbrd Board: 34 |
| TMK:             | Department: Transportation Services     | Senate: 21     |
|                  |   | House: 43      |
|                  |   | Other:         |

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

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

**Use of Funds:** Design, construct and inspect roadway improvements on Kalaeloa Boulevard.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |            |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| DGN          | HI       | 0             | 0        | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | FG       | 0             | 0        | 568          | 120        | 0        | 0        | 0        | 0        | 0        | 120           | 0            |
| CONST        | HI       | 73            | 0        | 1,063        | 30         | 0        | 0        | 0        | 0        | 0        | 30            | 0            |
| INSP         | FG       | 0             | 0        | 120          | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| INSP         | HI       | 0             | 0        | 30           | 210        | 0        | 0        | 0        | 0        | 0        | 210           | 0            |
| <b>Total</b> |          | <b>73</b>     | <b>0</b> | <b>1,782</b> | <b>362</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>362</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2013   | 6/30/2015 |
| INSP                              | 7/1/2013   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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: 20     |
|                  |   | House: 42      |
|                  |   | 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          | Total 6 Years | Future Years |          |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     |               |              | 2018     | 2019     |
| PLAN         | FG       | 173           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        | 0        |
| DGN          | HI       | 359           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        | 0        |
| CONST        | HI       | 1,101         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        | 0        |
| INSP         | HI       | 150           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        | 0        |
| <b>Total</b> |          | <b>1,784</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 10/1/2006  | 6/1/2007 |
| CONST                             | 11/3/2008  | 5/1/2009 |
| INSP                              | 11/3/2008  | 5/1/2009 |

| 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 2014-2019



### KAPOLEI PARKWAY CONSTRUCTION

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

**Description:** To construct and inspect an extension of the existing Kapolei Parkway from Kamokila Blvd. to Kamaaha Ave. and adjoining roadways.

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |          |          |          |          |          |          |               |              |
| DGN          | EW       | 0             | 1            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 595           | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | EW       | 0             | 639          | 1,870        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 12,190        | 2,560        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 8,152         | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | EW       | 0             | 96           | 330          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | FG       | 1,232         | 384          | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 489           | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>22,657</b> | <b>3,680</b> | <b>2,200</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| CONST                             | 7/1/2013   | 12/1/2015 |
| INSP                              | 7/1/2013   | 12/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### KUAKINI STREET EXTENSION

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

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

**Justification:** To alleviate the daily traffic congestion.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | HI       | 0             | 10           | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 10           | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 0             | 2,840        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 980          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | FG       | 0             | 760          | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>4,600</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### MAKAKILO DRIVE EXTENSION

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

**Description:** To design, construct and inspect a second access roadway from Makakilo Drive to the H-1 freeway.

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |          |          |          |          |          |          | Total 6 Years | Future Years |               |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|---------------|
|              |          |               | 2012     | 2013         | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |               |
| LAND         | FG       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| LAND         | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| PLAN         | FG       | 400           | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| PLAN         | HI       | 143           | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| DGN          | FG       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| DGN          | HI       | 3,000         | 0        | 3,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 40            |
| CONST        | FG       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 37,928        |
| CONST        | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 32,032        |
| INSP         | FG       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| INSP         | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0             |
| <b>Total</b> |          | <b>3,543</b>  | <b>0</b> | <b>3,000</b> | <b>0</b>      | <b>0</b>     | <b>70,000</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| LAND                              |            |          |
| DGN                               | 12/1/2010  | 8/1/2013 |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### TRAFFIC STUDY OF UNIVERSITY AVENUE IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012029 | Function: Highways and Streets          | Council: 05    |
| Priority No.: 2  | Program: Highways, Streets And Roadways | Nbrd Board: 07 |
| TMK:             | Department: Transportation Services     | Senate: 11     |
|                  |   | House: 23      |
|                  |   | Other:         |

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

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

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|------------|----------|--------------|----------|---------------|--------------|
| PLAN         | HI       | 60            | 59        | 0         | 0        | 0        | 0          | 0        | 0            | 0        | 0             | 0            |
| DGN          | HI       | 0             | 1         | 0         | 0        | 0        | 150        | 0        | 0            | 0        | 150           | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 0        | 0          | 0        | 1,600        | 0        | 1,600         | 0            |
| <b>Total</b> |          | <b>60</b>     | <b>60</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>150</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>1,750</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2015   | 6/30/2017 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Transportation Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |            |          |            |          |              |          | Total        | Future        |
|--------------|---------------|--------------|--------------|------------|----------|------------|----------|--------------|----------|--------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014       | 2015     | 2016       | 2017     | 2018         | 2019     | 6 Years      | Years         |
| EW           | 0             | 736          | 2,200        | 0          | 0        | 0          | 0        | 0            | 0        | 0            | 0             |
| FG           | 13,995        | 6,544        | 688          | 121        | 0        | 0          | 0        | 0            | 0        | 121          | 37,928        |
| HI           | 14,122        | 1,060        | 4,094        | 241        | 0        | 150        | 0        | 1,600        | 0        | 1,991        | 32,072        |
| <b>Total</b> | <b>28,117</b> | <b>8,340</b> | <b>6,982</b> | <b>362</b> | <b>0</b> | <b>150</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>2,112</b> | <b>70,000</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |            |          |            |          |              |          | Total        | Future        |
|--------------|---------------|--------------|--------------|------------|----------|------------|----------|--------------|----------|--------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014       | 2015     | 2016       | 2017     | 2018         | 2019     | 6 Years      | Years         |
| LAND         | 0             | 0            | 0            | 0          | 0        | 0          | 0        | 0            | 0        | 0            | 0             |
| PLAN         | 776           | 69           | 0            | 0          | 0        | 0          | 0        | 0            | 0        | 0            | 0             |
| DGN          | 3,953         | 12           | 3,001        | 1          | 0        | 150        | 0        | 0            | 0        | 151          | 40            |
| CONST        | 21,516        | 7,019        | 3,501        | 150        | 0        | 0          | 0        | 1,600        | 0        | 1,750        | 69,960        |
| INSP         | 1,871         | 1,240        | 480          | 211        | 0        | 0          | 0        | 0            | 0        | 211          | 0             |
| <b>Total</b> | <b>28,117</b> | <b>8,340</b> | <b>6,982</b> | <b>362</b> | <b>0</b> | <b>150</b> | <b>0</b> | <b>1,600</b> | <b>0</b> | <b>2,112</b> | <b>70,000</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Highways, Streets And Roadways

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn           |                |                |                |                |               |               | Total          | Future         |
|--------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | 6 Years        | Years          |
| CD           | 792            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| EW           | 0              | 736           | 2,200          | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| FG           | 60,000         | 6,544         | 688            | 121            | 0              | 0              | 0              | 0             | 0             | 121            | 85,930         |
| GI           | 49,033         | 0             | 0              | 0              | 0              | 0              | 0              | 10            | 410           | 420            | 0              |
| HI           | 539,939        | 84,850        | 109,893        | 159,496        | 154,285        | 153,390        | 153,240        | 54,840        | 53,240        | 728,491        | 331,952        |
| HW           | 0              | 0             | 0              | 1,000          | 1,000          | 1,000          | 1,000          | 1,000         | 1,000         | 6,000          | 6,000          |
| ST           | 0              | 0             | 2,000          | 2,000          | 0              | 0              | 0              | 0             | 0             | 2,000          | 0              |
| UT           | 2,322          | 100           | 100            | 100            | 100            | 100            | 100            | 100           | 100           | 600            | 100            |
| <b>Total</b> | <b>652,086</b> | <b>92,230</b> | <b>114,881</b> | <b>162,717</b> | <b>155,385</b> | <b>154,490</b> | <b>154,340</b> | <b>55,950</b> | <b>54,750</b> | <b>737,632</b> | <b>423,982</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn           |                |                |                |                |               |               | Total          | Future         |
|--------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | 6 Years        | Years          |
| LAND         | 7              | 10            | 1              | 10             | 10             | 10             | 10             | 20            | 10            | 70             | 62             |
| PLAN         | 2,203          | 79            | 1,920          | 10             | 10             | 10             | 10             | 10            | 410           | 460            | 60             |
| DGN          | 54,854         | 6,023         | 6,981          | 3,105          | 2,940          | 2,840          | 2,690          | 2,690         | 2,700         | 16,965         | 15,580         |
| CONST        | 573,765        | 83,317        | 104,951        | 157,440        | 151,125        | 150,400        | 150,400        | 52,000        | 50,400        | 711,765        | 392,960        |
| INSP         | 20,625         | 2,801         | 1,018          | 2,142          | 1,300          | 1,230          | 1,230          | 1,230         | 1,230         | 8,362          | 15,320         |
| EQUIP        | 215            | 0             | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| OTHER        | 418            | 0             | 10             | 10             | 0              | 0              | 0              | 0             | 0             | 10             | 0              |
| <b>Total</b> | <b>652,086</b> | <b>92,230</b> | <b>114,881</b> | <b>162,717</b> | <b>155,385</b> | <b>154,490</b> | <b>154,340</b> | <b>55,950</b> | <b>54,750</b> | <b>737,632</b> | <b>423,982</b> |

## Six-Year CIP and Budget FY 2014-2019



### BRIDGE INSPECTION, INVENTORY AND APPRAISAL

|                  |   |                |
|------------------|---|----------------|
| Project: 2000060 | Function: Highways and Streets                  | Council: 99    |
| Priority No.: 3  | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction             | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

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

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

**Use of Funds:** Conduct bridge inspection and appraisal at various locations.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|----------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |          |
| PLAN         | HI       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            | 0        |
| DGN          | FG       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            | 0        |
| DGN          | HI       | 529           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            | 0        |
| INSP         | FG       | 1,526         | 720          | 800          | 720          | 720          | 720          | 720          | 720          | 720          | 4,320         | 0            | 0        |
| INSP         | HI       | 2,049         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            | 0        |
| INSP         | HW       | 0             | 610          | 450          | 450          | 450          | 450          | 450          | 450          | 450          | 2,700         | 0            | 0        |
| <b>Total</b> |          | <b>4,103</b>  | <b>1,330</b> | <b>1,250</b> | <b>1,170</b> | <b>1,170</b> | <b>1,170</b> | <b>1,170</b> | <b>1,170</b> | <b>1,170</b> | <b>7,020</b>  | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 1/1/2008   | 12/31/2019 |
| DGN                               | 1/1/2010   | 12/31/2019 |
| INSP                              | 1/1/2010   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### BRIDGE REHABILITATION AT VARIOUS LOCATIONS

|               |         |             |  |             |    |
|---------------|---------|-------------|--|-------------|----|
| Project:      | 1998520 | Function:   | Highways and Streets                   | Council:    | 99 |
| Priority No.: | 1       | Program:    | Bridges, Viaducts And Grade Separation | Nbrd Board: | 99 |
| TMK:          |         | Department: | Design and Construction                | Senate:     | 99 |
|               |         |             |  | House:      | 99 |
|               |         |             |  | Other:      |    |

**Description:** Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

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

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

**Use of Funds:** Acquire land, plan, design, construct and inspect bridge improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years  |               |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |               |               |
| LAND         | HI       | 0             | 10           | 10           | 30           | 10           | 10           | 10           | 10           | 10           | 10            | 80            | 60            |
| PLAN         | HI       | 0             | 10           | 10           | 10           | 10           | 10           | 10           | 10           | 10           | 10            | 60            | 60            |
| DGN          | HI       | 4,666         | 390          | 390          | 350          | 950          | 950          | 950          | 950          | 950          | 950           | 5,100         | 1,500         |
| CONST        | FG       | 166           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0             |
| CONST        | HI       | 11,733        | 1,610        | 1,610        | 4,910        | 4,500        | 4,500        | 4,500        | 4,500        | 4,500        | 4,500         | 27,410        | 9,600         |
| INSP         | HI       | 74            | 100          | 100          | 200          | 100          | 100          | 100          | 100          | 100          | 100           | 700           | 600           |
| <b>Total</b> |          | <b>16,639</b> | <b>2,120</b> | <b>2,120</b> | <b>5,500</b> | <b>5,570</b> | <b>5,570</b> | <b>5,570</b> | <b>5,570</b> | <b>5,570</b> | <b>5,570</b>  | <b>33,350</b> | <b>11,820</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 11/1/2011  | 6/30/2019 |
| PLAN                              | 10/1/2011  | 6/30/2019 |
| DGN                               | 10/1/2011  | 6/30/2019 |
| CONST                             | 11/1/2011  | 6/30/2019 |
| INSP                              | 11/1/2011  | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### KALIHI STREET NO. 3 BRIDGE (#148) REPLACEMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 1971138 | Function: Highways and Streets                  | Council: 06    |
| Priority No.: 4  | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 16 |
| TMK:             | Department: Design and Construction             | Senate: 14     |
|                  |   | House: 30      |
|                  |   | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015  | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|-------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |       |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 0    | 10    | 0    | 0    | 0    | 0    | 10            | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 2,000 | 0    | 0    | 0    | 0    | 2,000         | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 0    | 100           | 0            |
| Total |          | 0             | 0    | 0    | 0    | 2,110 | 0    | 0    | 0    | 0    | 2,110         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              | 7/1/2014   | 12/31/2015 |
| PLAN                              |            |            |
| DGN                               | 7/1/2014   | 12/31/2015 |
| CONST                             | 3/31/2016  | 3/31/2017  |

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

## Six-Year CIP and Budget FY 2014-2019



### NUMANA ROAD BRIDGE (#129) REPLACEMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2014077 | Function: Highways and Streets                  | Council: 06    |
| Priority No.: 6  | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 16 |
| TMK:             | Department: Design and Construction             | Senate: 14     |
|                  |   | House: 30      |
|                  |   | Other:         |

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

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

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |       | 2015 | 2016 | 2017 | 2018 | 2019  | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|-------|------|------|------|------|-------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016  |      |      |      |      |       |               |              |
| LAND  | GI       | 0             | 0    | 0    | 0    | 0    | 10    | 0    | 0    | 0    | 0    | 10    | 0             |              |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 4,000 | 0    | 0    | 0    | 0    | 4,000 | 0             |              |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 100   | 0    | 0    | 0    | 0    | 100   | 0             |              |
| Total |          | 0             | 0    | 0    | 0    | 0    | 4,110 | 0    | 0    | 0    | 0    | 4,110 | 0             |              |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| LAND                              | 7/1/2014   | 12/31/2014 |
| CONST                             | 3/1/2015   | 12/31/2016 |
| INSP                              | 3/1/2015   | 12/31/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

|                  |   |                |
|------------------|---|----------------|
| Project: 2009017 | Function: Highways and Streets                  | Council: 02    |
| Priority No.: 5  | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 28 |
| TMK:             | Department: Design and Construction             | Senate: 23     |
|                  |   | House: 47      |
|                  |   | Other:         |

Description: Repair erosion damage of the upstream wingwall and at the ends of the concrete lining at the Hauula Homestead Road Bridge over Maakua Stream.

Justification: Rehabilitate the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | HI       | 0             | 0    | 0    | 0    | 300  | 0    | 0    | 0    | 0    | 300           | 0            |
| INSP  | HI       | 0             | 0    | 0    | 0    | 30   | 0    | 0    | 0    | 0    | 30            | 0            |
| Total |          | 0             | 0    | 0    | 0    | 330  | 0    | 0    | 0    | 0    | 330           | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 12/1/2011  | 12/1/2012 |
| CONST                             | 7/1/2013   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### REHABILITATION OF NORTH SCHOOL STREET BRIDGE OVER KALIHI STREAM

|                  |   |                |
|------------------|---|----------------|
| Project: 2005008 | Function: Highways and Streets                  | Council: 06    |
| Priority No.: 2  | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 14 |
| TMK:             | Department: Design and Construction             | Senate: 14     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Rehabilitation of North School Street Bridge over Kalihi Stream by repairing scour holes at the abutment and other structural bridge elements.

**Justification:** Public safety improvements to extend the useful life of bridges.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013 | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | HI       | 0             | 10         | 0         | 10           | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| PLAN         | HI       | 0             | 0          | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0          | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 600        | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0          | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0          | 0         | 1,000        | 0        | 0        | 0        | 0        | 0        | 1,000         | 0            |
| INSP         | HI       | 0             | 0          | 0         | 100          | 0        | 0        | 0        | 0        | 0        | 100           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>610</b> | <b>0</b>  | <b>1,110</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,110</b>  | <b>0</b>     |

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

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

## Six-Year CIP and Budget FY 2014-2019



### SCOUR PROTECTION OF BRIDGES

|                  |   |                |
|------------------|---|----------------|
| Project: 1998511 | Function: Highways and Streets                  | Council: 99    |
| Priority No.:    | Program: Bridges, Viaducts And Grade Separation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction             | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

Description: Design and implement scour counter measures at selected bridges.

Justification: Enhance public safety by constructing improvements designed to increase stability of structures in streams.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | HI       | 0             | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | HI       | 714           | 190  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | HI       | 0             | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 714           | 210  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 9/1/2011   | 12/1/2019 |
| CONST                             |            |           |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### SEISMIC RETROFIT AT BRIDGES

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

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

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| LAND  | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | HI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | FG       | 153           | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | HI       | 4,362         | 250       | 250       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | HI       | 4,052         | 700       | 500       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | HI       | 0             | 50        | 10        | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 8,566         | 1,000     | 760       | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 10/1/2007  | 6/30/2019 |
| PLAN                              | 10/1/2007  | 6/30/2019 |
| DGN                               | 8/1/2007   | 6/30/2019 |
| CONST                             | 10/1/2007  | 6/30/2019 |
| INSP                              | 10/1/2007  | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |               |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016          | 2017         | 2018         | 2019         | 6 Years       | Years         |
| FG           | 1,844         | 720          | 800          | 720          | 720          | 720           | 720          | 720          | 720          | 4,320         | 0             |
| GI           | 0             | 0            | 0            | 0            | 2,110        | 4,110         | 0            | 0            | 0            | 6,220         | 0             |
| HI           | 28,179        | 3,940        | 2,880        | 6,610        | 5,900        | 5,570         | 5,570        | 5,570        | 5,570        | 34,790        | 11,820        |
| HW           | 0             | 610          | 450          | 450          | 450          | 450           | 450          | 450          | 450          | 2,700         | 0             |
| <b>Total</b> | <b>30,023</b> | <b>5,270</b> | <b>4,130</b> | <b>7,780</b> | <b>9,180</b> | <b>10,850</b> | <b>6,740</b> | <b>6,740</b> | <b>6,740</b> | <b>48,030</b> | <b>11,820</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |               |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016          | 2017         | 2018         | 2019         | 6 Years       | Years         |
| LAND         | 0             | 20           | 10           | 40           | 20           | 20            | 10           | 10           | 10           | 110           | 60            |
| PLAN         | 0             | 20           | 10           | 10           | 10           | 10            | 10           | 10           | 10           | 60            | 60            |
| DGN          | 10,424        | 1,430        | 640          | 350          | 950          | 950           | 950          | 950          | 950          | 5,100         | 1,500         |
| CONST        | 15,951        | 2,320        | 2,110        | 5,910        | 6,800        | 8,500         | 4,500        | 4,500        | 4,500        | 34,710        | 9,600         |
| INSP         | 3,649         | 1,480        | 1,360        | 1,470        | 1,400        | 1,370         | 1,270        | 1,270        | 1,270        | 8,050         | 600           |
| <b>Total</b> | <b>30,023</b> | <b>5,270</b> | <b>4,130</b> | <b>7,780</b> | <b>9,180</b> | <b>10,850</b> | <b>6,740</b> | <b>6,740</b> | <b>6,740</b> | <b>48,030</b> | <b>11,820</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Bridges, Viaducts And Grade Separation

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |               |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016          | 2017         | 2018         | 2019         | 6 Years       | Years         |
| FG           | 1,844         | 720          | 800          | 720          | 720          | 720           | 720          | 720          | 720          | 4,320         | 0             |
| GI           | 0             | 0            | 0            | 0            | 2,110        | 4,110         | 0            | 0            | 0            | 6,220         | 0             |
| HI           | 28,179        | 3,940        | 2,880        | 6,610        | 5,900        | 5,570         | 5,570        | 5,570        | 5,570        | 34,790        | 11,820        |
| HW           | 0             | 610          | 450          | 450          | 450          | 450           | 450          | 450          | 450          | 2,700         | 0             |
| <b>Total</b> | <b>30,023</b> | <b>5,270</b> | <b>4,130</b> | <b>7,780</b> | <b>9,180</b> | <b>10,850</b> | <b>6,740</b> | <b>6,740</b> | <b>6,740</b> | <b>48,030</b> | <b>11,820</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |               |              |              |              | Total         | Future        |
|--------------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016          | 2017         | 2018         | 2019         | 6 Years       | Years         |
| LAND         | 0             | 20           | 10           | 40           | 20           | 20            | 10           | 10           | 10           | 110           | 60            |
| PLAN         | 0             | 20           | 10           | 10           | 10           | 10            | 10           | 10           | 10           | 60            | 60            |
| DGN          | 10,424        | 1,430        | 640          | 350          | 950          | 950           | 950          | 950          | 950          | 5,100         | 1,500         |
| CONST        | 15,951        | 2,320        | 2,110        | 5,910        | 6,800        | 8,500         | 4,500        | 4,500        | 4,500        | 34,710        | 9,600         |
| INSP         | 3,649         | 1,480        | 1,360        | 1,470        | 1,400        | 1,370         | 1,270        | 1,270        | 1,270        | 8,050         | 600           |
| <b>Total</b> | <b>30,023</b> | <b>5,270</b> | <b>4,130</b> | <b>7,780</b> | <b>9,180</b> | <b>10,850</b> | <b>6,740</b> | <b>6,740</b> | <b>6,740</b> | <b>48,030</b> | <b>11,820</b> |

## Six-Year CIP and Budget FY 2014-2019



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

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2001039 | Function: Highways and Streets      | Council: 05    |
| Priority No.: 3  | Program: Storm Drainage             | Nbrd Board: 06 |
| TMK:             | Department: Design and Construction | Senate: 10     |
|                  |                                     | House: 20      |
|                  |                                     | Other:         |

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |       | 2016  | 2017 | 2018 | 2019  | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|-------|-------|------|------|-------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2015  |       |      |      |       |               |              |
| DGN   | HI       | 160           | 0    | 0    | 0    | 0    | 0     | 0     | 0    | 0    | 0     | 0             |              |
| CONST | HI       | 0             | 0    | 0    | 0    | 0    | 1,500 | 3,000 | 0    | 0    | 4,500 | 0             |              |
| Total |          | 160           | 0    | 0    | 0    | 0    | 1,500 | 3,000 | 0    | 0    | 4,500 | 0             |              |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2013   | 7/1/2014 |
| CONST                             | 8/1/2013   | 9/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### DRAINAGE IMPROVEMENTS AT NAKULA AND EAMES STREET

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007099 | Function: Highways and Streets      | Council: 02    |
| Priority No.: 2  | Program: Storm Drainage             | Nbrd Board: 26 |
| TMK:             | Department: Design and Construction | Senate: 22     |
|                  |                                     | House: 46      |
|                  |                                     | Other:         |

Description: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
| PLAN         | HI       | 105           | 0         | 0         | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | HI       | 44            | 0         | 0         | 0        | 250        | 0        | 0            | 0        | 0        | 250           | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 0          | 0        | 1,500        | 0        | 0        | 1,500         | 0            |
| <b>Total</b> |          | <b>149</b>    | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>250</b> | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,750</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 11/1/2007  | 3/1/2009 |
| DGN                               | 7/1/2013   | 7/1/2016 |
| CONST                             | 3/1/2015   | 7/1/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 2  |
| Salary Cost                       | 60 |
| Cur Exp & Equip                   | 20 |
| Maint Cost                        | 0  |
| Useful Life                       | 40 |

## Six-Year CIP and Budget FY 2014-2019



### DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2000052 | Function: Highways and Streets      | Council: 99    |
| Priority No.: 1  | Program: Storm Drainage             | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

**Description:** Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

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

**Justification:** Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years  |
|--------------|----------|---------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|              |          |               | 2012       | 2013       |              |              |              |              |              |              |               |               |
| LAND         | HI       | 0             | 0          | 1          | 20           | 20           | 20           | 20           | 20           | 20           | 120           | 120           |
| PLAN         | HI       | 547           | 10         | 76         | 120          | 190          | 190          | 190          | 190          | 190          | 1,070         | 1,140         |
| DGN          | GI       | 0             | 0          | 0          | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| DGN          | HI       | 1,563         | 100        | 74         | 1,600        | 250          | 250          | 250          | 250          | 250          | 2,850         | 1,500         |
| CONST        | FG       | 93            | 0          | 0          | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| CONST        | GI       | 0             | 0          | 0          | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| CONST        | HI       | 5,653         | 790        | 599        | 750          | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 10,750        | 12,000        |
| INSP         | HI       | 0             | 10         | 0          | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             |
| <b>Total</b> |          | <b>7,856</b>  | <b>910</b> | <b>750</b> | <b>2,490</b> | <b>2,460</b> | <b>2,460</b> | <b>2,460</b> | <b>2,460</b> | <b>2,460</b> | <b>14,790</b> | <b>14,760</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 9/1/2005   | 12/1/2019 |
| PLAN                              | 9/1/2005   | 12/1/2019 |
| DGN                               | 9/1/2005   | 12/1/2019 |
| CONST                             | 9/1/2006   | 12/1/2019 |
| INSP                              |            |           |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 5   |
| Salary Cost                       | 150 |
| Cur Exp & Equip                   | 30  |
| Maint Cost                        | 0   |
| Useful Life                       | 40  |

## Six-Year CIP and Budget FY 2014-2019



### 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: 22     |
|                  |                                     | House: 46      |
|                  |                                     | 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 |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 12/1/2009  | 11/30/2013 |

| 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 2014-2019



### PAPIPI ROAD DRAINAGE IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2006015 | Function: Highways and Streets      | Council: 01    |
| Priority No.: 4  | Program: Storm Drainage             | Nbrd Board: 23 |
| TMK:             | Department: Design and Construction | Senate: 19     |
|                  |                                     | House: 41      |
|                  |                                     | Other:         |

Description: Plan, design, and construct drainage improvements.  
 Justification: Drainage improvement needed to alleviate ponding and other drainage concerns.  
 Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| PLAN         | HI       | 100           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 400  | 0    | 0    | 400           | 0            |
| <b>Total</b> |          | 100           | 0    | 0    | 0    | 0    | 0    | 400  | 0    | 0    | 400           | 100          |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 9/1/2005   | 9/1/2006   |
| DGN                               | 9/1/2013   | 12/30/2014 |
| CONST                             | 3/1/2014   | 8/1/2014   |

| 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 2014-2019



### STORM DRAINAGE IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2000117 | Function: Highways and Streets      | Council: 99    |
| Priority No.:    | Program: Storm Drainage             | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013       |          |          |          |          |          |          |               |              |
| LAND         | HI       | 86            | 0          | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | HI       | 660           | 10         | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 1,187         | 10         | 298        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 5,376         | 190        | 350        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0          | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>7,309</b>  | <b>210</b> | <b>650</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 9/1/2011   | 12/1/2019 |
| PLAN                              | 9/1/2011   | 12/1/2019 |
| DGN                               | 10/1/2011  | 12/1/2019 |
| CONST                             | 9/1/2012   | 12/1/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIALUA BEACH ROAD-REMEDiate PONDING

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2011096 | Function: Highways and Streets      | Council: 02    |
| Priority No.:    | Program: Storm Drainage             | Nbrd Board: 27 |
| TMK:             | Department: Design and Construction | Senate: 23     |
|                  |                                     | House: 45      |
|                  |                                     | Other:         |

**Description:** Plan and design roadway improvements to prevent ponding. Plan and design a replacement culvert for flood and ponding mitigation.

**Justification:** During sustained medium to high rain levels, there is an area on Waialua Beach Road (WBR) that becomes a deep pond that could easily cause accidents due to hydroplaning and stalling. The area is on a curve between the intersections of Kuoha Street & WBR and the other intersection of Komo Street and WBR. During the December 11, 2008 storm, this portion of Waialua Beach Road was shut down to traffic in both directions as cars were stalling because the water was so deep. There is a drain sump on Waialua Beach Road about 200 ft. south of the impacted area that goes under Waialua Beach Road and into a drainage ditch that spills into Kaiaka Bay. Supported by North Shore Neighborhood Board #27 and the Mokuleia Community Association.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | HI       | 0             | 140        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 10         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>150</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/2/2012   | 4/1/2013  |
| DGN                               | 4/1/2013   | 10/1/2014 |

| 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn  | Appn  |       |       |       |       |       |       |         | Total  | Future |
|-------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|--------|
|             | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |        |
| FG          | 93     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0      | 0      |
| GI          | 0      | 0     | 0     | 0     | 0     | 0     | 400   | 0     | 0     | 400     | 100    |        |
| HI          | 15,480 | 1,270 | 1,400 | 2,490 | 2,710 | 3,960 | 6,960 | 2,460 | 2,460 | 21,040  | 14,760 |        |
| Total       | 15,573 | 1,270 | 1,400 | 2,490 | 2,710 | 3,960 | 7,360 | 2,460 | 2,460 | 21,440  | 14,860 |        |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn  | Appn  |       |       |       |       |       |       |         | Total  | Future |
|-------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|--------|
|       | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |        |
| LAND  | 86     | 0     | 2     | 20    | 20    | 20    | 20    | 20    | 20    | 120     | 120    |        |
| PLAN  | 1,411  | 160   | 77    | 120   | 190   | 190   | 190   | 190   | 190   | 1,070   | 1,240  |        |
| DGN   | 2,954  | 120   | 372   | 1,600 | 500   | 250   | 250   | 250   | 250   | 3,100   | 1,500  |        |
| CONST | 11,122 | 980   | 949   | 750   | 2,000 | 3,500 | 6,900 | 2,000 | 2,000 | 17,150  | 12,000 |        |
| INSP  | 0      | 10    | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0      |        |
| Total | 15,573 | 1,270 | 1,400 | 2,490 | 2,710 | 3,960 | 7,360 | 2,460 | 2,460 | 21,440  | 14,860 |        |

## Six-Year CIP and Budget FY 2014-2019



### NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

|               |         |             |                        |             |    |
|---------------|---------|-------------|------------------------|-------------|----|
| Project:      | 2010051 | Function:   | Highways and Streets   | Council:    | 99 |
| Priority No.: | 1       | Program:    | Storm Drainage         | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services | Senate:     | 99 |
|               |         |             |                        | House:      | 99 |
|               |         |             |                        | Other:      |    |

**Description:** 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, design, construct and inspect erosion control measures.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012       | 2013       | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | HI       | 0             | 100        | 10         | 350          | 100          | 350          | 100          | 350          | 100          | 1,350         | 0            |
| DGN          | HI       | 0             | 250        | 10         | 150          | 250          | 150          | 250          | 150          | 250          | 1,200         | 0            |
| CONST        | HI       | 0             | 0          | 750        | 750          | 1,125        | 1,250        | 1,500        | 1,500        | 1,500        | 7,625         | 0            |
| INSP         | HI       | 0             | 0          | 75         | 75           | 125          | 125          | 150          | 150          | 150          | 775           | 0            |
| EQUIP        | HI       | 0             | 0          | 0          | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>350</b> | <b>845</b> | <b>1,325</b> | <b>1,600</b> | <b>1,875</b> | <b>2,000</b> | <b>2,150</b> | <b>2,000</b> | <b>10,950</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2010   | 12/31/2019 |
| DGN                               | 7/30/2010  | 12/31/2019 |
| CONST                             | 12/31/2012 | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### NPDES MS4 STRUCTURAL BMP IMPROVEMENTS FOR THE TMDL PROGRAM

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2014086 | Function: Highways and Streets     | Council: 99    |
| Priority No.: 8  | Program: Storm Drainage            | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services | Senate: 99     |
|                  |                                    | House: 99      |
|                  |                                    | Other:         |

**Description:** Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as nutrients and sediments in areas which have Total Maximum Daily Load (TMDL) Waste Load Allocations, or may have such limitations in the future. TMDLs are currently in place for Ala Wai, Waimanalo, Kapaa, Kawa, Kaneohe, and Kaukonahua.

**Justification:** The NPDES MS4 permit {Part F.3} requires the permittee to reduce the amount of pollutants in compliance with the Total Maximum Daily Loads (TMDL) Waste Load Allocations.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016       | 2017       | 2018         | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|------------|------------|--------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |            |            |              |            |               |              |
| PLAN         | HI       | 0             | 0        | 0        | 0        | 50         | 10         | 50         | 10           | 50         | 170           | 0            |
| DGN          | HI       | 0             | 0        | 0        | 0        | 250        | 10         | 250        | 10           | 250        | 770           | 0            |
| CONST        | HI       | 0             | 0        | 0        | 0        | 10         | 500        | 10         | 1,000        | 10         | 1,530         | 0            |
| INSP         | HI       | 0             | 0        | 0        | 0        | 10         | 50         | 10         | 100          | 10         | 180           | 0            |
| EQUIP        | HI       | 0             | 0        | 0        | 0        | 0          | 0          | 0          | 0            | 0          | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>320</b> | <b>570</b> | <b>320</b> | <b>1,120</b> | <b>320</b> | <b>2,650</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 11/1/2014  | 12/31/2019 |
| DGN                               | 11/1/2014  | 12/31/2019 |
| CONST                             | 9/1/2015   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2014095 | Function: Highways and Streets     | Council: 99    |
| Priority No.: 2  | Program: Storm Drainage            | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services | Senate: 99     |
|                  |                                    | House: 99      |
|                  |                                    | Other:         |

**Description:** Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will target pollutants such as copper, zinc, oil and grease, and nutrients, from City industrial facilities that may exceed standards. ENV is sampling and monitoring at various City industrial facilities in FY2013, to check for compliance with water quality standards and requirements.

**Justification:** NPDES MS4 permit {Part B.4 and F.2} requires implementation of structural BMPs to the Best Available Technology (BAT)/Best Conventional Pollutant Control Technology (BCT), if there are exceedances of water quality standards in first flush samples.

**Use of Funds:** Plan and design structural best management practices.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      |       | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|-------|---------------|--------------|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |       |               |              |
| PLAN         | HI       | 0             | 0    | 0    | 50   | 10   | 50   | 10   | 50   | 10   | 180   | 0             |              |
| DGN          | HI       | 0             | 0    | 0    | 200  | 10   | 200  | 10   | 200  | 10   | 630   | 0             |              |
| CONST        | HI       | 0             | 0    | 0    | 0    | 500  | 10   | 500  | 10   | 500  | 1,520 | 0             |              |
| INSP         | HI       | 0             | 0    | 0    | 0    | 50   | 10   | 50   | 10   | 50   | 170   | 0             |              |
| EQUIP        | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     | 0             |              |
| <b>Total</b> |          | 0             | 0    | 0    | 250  | 570  | 270  | 570  | 270  | 570  | 2,500 | 0             |              |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 10/1/2013  | 12/31/2019 |
| DGN                               | 10/1/2013  | 12/31/2019 |
| CONST                             | 4/1/2015   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION

|               |         |             |                        |             |    |
|---------------|---------|-------------|------------------------|-------------|----|
| Project:      | 2014053 | Function:   | Highways and Streets   | Council:    | 99 |
| Priority No.: | 3       | Program:    | Storm Drainage         | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services | Senate:     | 99 |
|               |         |             |                        | House:      | 99 |
|               |         |             |                        | Other:      |    |

**Description:** Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems. The project will focus on trash reduction measures, including initially in areas prone to trash accumulation such as Ulehawa Channel, Palolo Stream, Kapakahi Stream, Kalihi Stream and Ewa Beach Drainage Channel. ENV anticipates conducting a pilot project starting in FY15.

**Justification:** NPDES MS4 permit {Part D.1.f.(1).(vii)} requires implementation of trash reduction measures for the short term to reduce the amount of trash discharged from the MS4 by 50% while developing a long term plan to reduce the amount of trash by 100%.

**Use of Funds:** Plan and design structural best management practices.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|-------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |       |               |              |
| PLAN         | HI       | 0             | 0    | 0    | 150  | 10   | 150  | 10   | 150  | 10    | 480           | 0            |
| DGN          | HI       | 0             | 0    | 0    | 250  | 10   | 250  | 10   | 250  | 10    | 780           | 0            |
| CONST        | HI       | 0             | 0    | 0    | 0    | 500  | 10   | 500  | 10   | 1,000 | 2,020         | 0            |
| INSP         | HI       | 0             | 0    | 0    | 0    | 50   | 10   | 50   | 10   | 100   | 220           | 0            |
| EQUIP        | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 400  | 570  | 420  | 570  | 420  | 1,120 | 3,500         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 10/1/2013  | 12/31/2019 |
| DGN                               | 10/1/2013  | 12/31/2019 |
| CONST                             | 4/1/2015   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2010057 | Function: Highways and Streets     | Council: 06    |
| Priority No.: 6  | Program: Storm Drainage            | Nbrd Board: 13 |
| TMK:             | Department: Environmental Services | Senate: 13     |
|                  |                                    | House: 99      |
|                  |                                    | 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013 | 2014     | 2015         | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|----------|--------------|------------|----------|--------------|----------|---------------|--------------|
| PLAN         | HI       | 0             | 150        | 0         | 0        | 10           | 10         | 0        | 0            | 0        | 20            | 0            |
| DGN          | HI       | 0             | 50         | 0         | 0        | 10           | 250        | 0        | 0            | 0        | 260           | 0            |
| CONST        | HI       | 0             | 0          | 0         | 0        | 1,000        | 0          | 0        | 1,500        | 0        | 2,500         | 750          |
| INSP         | HI       | 0             | 0          | 0         | 0        | 100          | 0          | 0        | 150          | 0        | 250           | 75           |
| <b>Total</b> |          | <b>0</b>      | <b>200</b> | <b>0</b>  | <b>0</b> | <b>1,120</b> | <b>260</b> | <b>0</b> | <b>1,650</b> | <b>0</b> | <b>3,030</b>  | <b>825</b>   |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2010   | 12/31/2016 |
| DGN                               | 7/1/2011   | 12/31/2016 |
| CONST                             | 12/31/2014 | 12/31/2018 |
| INSP                              | 12/31/2014 | 12/31/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

|               |         |             |                        |             |    |
|---------------|---------|-------------|------------------------|-------------|----|
| Project:      | 2001020 | Function:   | Highways and Streets   | Council:    | 07 |
| Priority No.: | 11      | Program:    | Storm Drainage         | Nbrd Board: | 18 |
| TMK:          |         | Department: | Environmental Services | Senate:     | 15 |
|               |         |             |                        | House:      | 32 |
|               |         |             |                        | 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. 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014     | 2015     | 2016     | 2017         | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|--------------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |          |          |          |              |              |          |               |              |
| PLAN         | HI       | 483           | 0        | 0            | 0        | 0        | 0        | 0            | 0            | 0        | 0             | 0            |
| DGN          | HI       | 450           | 0        | 0            | 0        | 0        | 0        | 0            | 0            | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0            | 0        | 0        | 0        | 0            | 0            | 0        | 0             | 0            |
| CONST        | HI       | 264           | 0        | 1,200        | 0        | 0        | 0        | 1,500        | 1,500        | 0        | 3,000         | 0            |
| INSP         | HI       | 0             | 0        | 120          | 0        | 0        | 0        | 150          | 150          | 0        | 300           | 0            |
| EQUIP        | HI       | 0             | 0        | 0            | 0        | 0        | 0        | 0            | 0            | 0        | 0             | 0            |
| <b>Total</b> |          | <b>1,196</b>  | <b>0</b> | <b>1,320</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,650</b> | <b>1,650</b> | <b>0</b> | <b>3,300</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2005   | 12/1/2006 |
| DGN                               | 12/1/2008  | 12/1/2014 |
| CONST                             | 12/1/2009  | 12/1/2017 |

| 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 2014-2019



### STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

|               |         |             |                        |             |    |
|---------------|---------|-------------|------------------------|-------------|----|
| Project:      | 2001021 | Function:   | Highways and Streets   | Council:    | 03 |
| Priority No.: | 9       | Program:    | Storm Drainage         | Nbrd Board: | 31 |
| TMK:          |         | Department: | Environmental Services | Senate:     | 25 |
|               |         |             |                        | House:      | 51 |
|               |         |             |                        | Other:      |    |

**Description:** Planning, design and construction of structural best management practices (BMP's) for City drain lines which discharge into Kaelepulu Pond.

**Justification:** Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016         | 2017     | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|--------------|----------|----------|--------------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |              |          |          |              |               |              |
| PLAN         | HI       | 948           | 0          | 0        | 0        | 0        | 10           | 0        | 0        | 10           | 20            | 0            |
| DGN          | HI       | 801           | 0          | 0        | 0        | 0        | 10           | 0        | 0        | 10           | 20            | 0            |
| CONST        | HI       | 0             | 750        | 0        | 0        | 0        | 1,500        | 0        | 0        | 2,500        | 4,000         | 0            |
| INSP         | HI       | 0             | 100        | 0        | 0        | 0        | 150          | 0        | 0        | 250          | 400           | 0            |
| EQUIP        | HI       | 0             | 10         | 0        | 0        | 0        | 0            | 0        | 0        | 0            | 0             | 0            |
| <b>Total</b> |          | <b>1,748</b>  | <b>860</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,670</b> | <b>0</b> | <b>0</b> | <b>2,770</b> | <b>4,440</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 1/1/2005   | 12/31/2019 |
| DGN                               | 1/1/2009   | 12/31/2019 |
| CONST                             | 7/1/2011   | 12/31/2019 |
| INSP                              | 7/1/2011   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2005065 | Function: Highways and Streets     | Council: 02    |
| Priority No.:    | Program: Storm Drainage            | Nbrd Board: 26 |
| TMK:             | Department: Environmental Services | Senate: 22     |
|                  |                                    | House: 46      |
|                  |                                    | Other:         |

**Description:** Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

**Justification:** Several of the City's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The City's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | HI       | 112           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HI       | 94            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 717           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | HI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | HI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>923</b>    | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 8/1/2009   | 12/31/2013 |
| DGN                               | 8/1/2009   | 12/31/2013 |
| CONST                             | 8/1/2010   | 12/31/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2001022 | Function: Highways and Streets     | Council: 04    |
| Priority No.: 7  | Program: Storm Drainage            | Nbrd Board: 01 |
| TMK:             | Department: Environmental Services | Senate: 25     |
|                  |                                    | House: 17      |
|                  |                                    | Other:         |

**Description:** Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

**Justification:** Several of the City's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |              |          |          |              |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|--------------|----------|----------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015         | 2016     | 2017     | 2018         | 2019     |               |              |
| PLAN         | HI       | 25            | 0        | 0        | 0        | 10           | 0        | 0        | 10           | 0        | 20            | 0            |
| DGN          | HI       | 77            | 0        | 0        | 0        | 10           | 0        | 0        | 10           | 0        | 20            | 0            |
| CONST        | HI       | 0             | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,000         | 0            |
| INSP         | HI       | 0             | 0        | 0        | 0        | 100          | 0        | 0        | 100          | 0        | 200           | 0            |
| EQUIP        | HI       | 0             | 0        | 0        | 0        | 0            | 0        | 0        | 0            | 0        | 0             | 0            |
| <b>Total</b> |          | <b>102</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,120</b> | <b>0</b> | <b>0</b> | <b>1,120</b> | <b>0</b> | <b>2,240</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2005   | 12/1/2018 |
| DGN                               | 12/1/2009  | 12/1/2018 |
| CONST                             | 7/1/2014   | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAINAGE BMPS, WAILUPE-KULIOUOU-NIU STREAM

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2014050 | Function: Highways and Streets     | Council: 04    |
| Priority No.: 4  | Program: Storm Drainage            | Nbrd Board: 02 |
| TMK:             | Department: Environmental Services | Senate:        |
|                  |                                    | House:         |
|                  |                                    | Other:         |

**Description:** Project will provide structural Best Management Practice (BMP) improvements for the purpose of improving water quality in storm water and storm drainage systems in the Wailupe-Kuliouou-Niu Stream drainage basins. The project will address retrofitting the existing MS4 as identified in the Action Plan submitted to DOH on June 22, 2012.

**Justification:** NPDES MS4 permit {Part D1.f.(1).(vi)} requires implementation of structural BMP measures to maintain compliance with water quality standards and requirements.

**Use of Funds:** Plan and design structural best management practices.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014       | 2015       | 2016       | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|------------|------------|------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |            |            |            |          |          |          |               |              |
| PLAN         | HI       | 0             | 0        | 0        | 150        | 50         | 10         | 0        | 0        | 0        | 210           | 0            |
| DGN          | HI       | 0             | 0        | 0        | 50         | 250        | 10         | 0        | 0        | 0        | 310           | 0            |
| CONST        | HI       | 0             | 0        | 0        | 0          | 0          | 500        | 0        | 0        | 0        | 500           | 0            |
| INSP         | HI       | 0             | 0        | 0        | 0          | 0          | 50         | 0        | 0        | 0        | 50            | 0            |
| EQUIP        | HI       | 0             | 0        | 0        | 0          | 0          | 0          | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>200</b> | <b>300</b> | <b>570</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,070</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 8/1/2013   | 12/31/2016 |
| DGN                               | 8/1/2013   | 12/31/2016 |
| CONST                             | 4/1/2016   | 4/1/2018   |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAIN OUTLETS IN WAIKIKI BEACH

|               |         |             |                        |             |    |
|---------------|---------|-------------|------------------------|-------------|----|
| Project:      | 2003140 | Function:   | Highways and Streets   | Council:    | 04 |
| Priority No.: |         | Program:    | Storm Drainage         | Nbrd Board: | 09 |
| TMK:          |         | Department: | Environmental Services | Senate:     | 12 |
|               |         |             |                        | House:      | 22 |
|               |         |             |                        | Other:      |    |

**Description:** 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:** Structural controls are recommended to improve the water quality from storm water outfalls in Waikiki. The project will address storm water going to 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     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | HI       | 61            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 906           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | HI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>967</b>    | <b>0</b>      | <b>0</b>     | <b>0</b> |

| 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   | 12/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### STORM DRAIN OUTLETS NEAR ALA WAI CANAL

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2003135 | Function: Highways and Streets     | Council: 04    |
| Priority No.: 5  | Program: Storm Drainage            | Nbrd Board: 09 |
| TMK:             | Department: Environmental Services | Senate: 12     |
|                  |                                    | House: 22      |
|                  |                                    | 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:** Water quality of the Ala Wai Canal is an important concern to the community. 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 address storm water quality going through 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     |            |          |              |              |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|--------------|--------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015         | 2016         | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0        | 0          | 0        | 0            | 0            | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | HI       | 30            | 0        | 50         | 0        | 10           | 10           | 0        | 0        | 0        | 0             | 20           | 0        |
| DGN          | HI       | 92            | 0        | 200        | 0        | 10           | 10           | 0        | 0        | 0        | 0             | 20           | 0        |
| CONST        | HI       | 728           | 0        | 0          | 0        | 1,500        | 1,500        | 0        | 0        | 0        | 0             | 3,000        | 0        |
| INSP         | HI       | 0             | 0        | 0          | 0        | 150          | 150          | 0        | 0        | 0        | 0             | 300          | 0        |
| <b>Total</b> |          | <b>850</b>    | <b>0</b> | <b>250</b> | <b>0</b> | <b>1,670</b> | <b>1,670</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>3,340</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2004   | 12/1/2015 |
| DGN                               | 1/1/2005   | 12/1/2015 |
| CONST                             | 12/1/2007  | 7/1/2018  |
| INSP                              | 12/1/2007  | 7/1/2018  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKIKI DRAIN OUTFALL IMPROVEMENTS

|                  |                                    |                |
|------------------|------------------------------------|----------------|
| Project: 2009106 | Function: Highways and Streets     | Council: 04    |
| Priority No.: 10 | Program: Storm Drainage            | Nbrd Board: 09 |
| TMK:             | Department: Environmental Services | Senate: 12     |
|                  |                                    | House: 22      |
|                  |                                    | Other:         |

**Description:** Plan, design and construct improvements to the storm drain outfalls that outlet 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013 | 2014     | 2015     | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|----------|----------|--------------|----------|----------|----------|---------------|--------------|
| PLAN         | HI       | 0             | 0          | 0         | 0        | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 100        | 0         | 0        | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0          | 0         | 0        | 0        | 1,000        | 0        | 0        | 0        | 1,000         | 0            |
| INSP         | HI       | 0             | 0          | 0         | 0        | 0        | 100          | 0        | 0        | 0        | 100           | 0            |
| EQUIP        | HI       | 0             | 0          | 0         | 0        | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>100</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 9/1/2011   | 12/31/2013 |
| DGN                               | 9/1/2013   | 12/31/2016 |
| CONST                             | 10/1/2015  | 12/31/2017 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Environmental Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend | Appn  | Appn  |       |       |       |       |       |       | Total   | Future |
|--------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|
|              | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |
| GI           | 0      | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0      |
| HI           | 5,786  | 1,510 | 2,415 | 2,175 | 7,270 | 8,405 | 5,110 | 8,380 | 6,780 | 38,120  | 825    |
| <b>Total</b> | 5,786  | 1,510 | 2,415 | 2,175 | 7,270 | 8,405 | 5,110 | 8,380 | 6,780 | 38,120  | 825    |

#### Phase Total

dollars in thousands

| Phase        | Expend | Appn  | Appn  |       |       |       |       |       |       | Total   | Future |
|--------------|--------|-------|-------|-------|-------|-------|-------|-------|-------|---------|--------|
|              | Encumb | 2012  | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | 6 Years | Years  |
| PLAN         | 1,658  | 250   | 60    | 700   | 250   | 600   | 170   | 570   | 180   | 2,470   | 0      |
| DGN          | 1,513  | 400   | 210   | 650   | 800   | 890   | 520   | 620   | 530   | 4,010   | 0      |
| CONST        | 2,616  | 750   | 1,950 | 750   | 5,635 | 6,270 | 4,010 | 6,520 | 5,510 | 28,695  | 750    |
| INSP         | 0      | 100   | 195   | 75    | 585   | 645   | 410   | 670   | 560   | 2,945   | 75     |
| EQUIP        | 0      | 10    | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0       | 0      |
| <b>Total</b> | 5,786  | 1,510 | 2,415 | 2,175 | 7,270 | 8,405 | 5,110 | 8,380 | 6,780 | 38,120  | 825    |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Storm Drainage

#### Fund Source Totals

dollars in thousands

| Fund  | Expend | Appn  | Appn  |       |       |        |        |        |       |   | Total   | Future |
|-------|--------|-------|-------|-------|-------|--------|--------|--------|-------|---|---------|--------|
| Src   | Encumb | 2012  | 2013  | 2014  | 2015  | 2016   | 2017   | 2018   | 2019  |   | 6 Years | Years  |
| FG    | 93     | 0     | 0     | 0     | 0     | 0      | 0      | 0      | 0     | 0 | 0       | 0      |
| GI    | 0      | 0     | 0     | 0     | 0     | 0      | 400    | 0      | 0     |   | 400     | 100    |
| HI    | 21,266 | 2,780 | 3,815 | 4,665 | 9,980 | 12,365 | 12,070 | 10,840 | 9,240 |   | 59,160  | 15,585 |
| Total | 21,360 | 2,780 | 3,815 | 4,665 | 9,980 | 12,365 | 12,470 | 10,840 | 9,240 |   | 59,560  | 15,685 |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn  | Appn  |       |       |        |        |        |       |  | Total   | Future |
|-------|--------|-------|-------|-------|-------|--------|--------|--------|-------|--|---------|--------|
|       | Encumb | 2012  | 2013  | 2014  | 2015  | 2016   | 2017   | 2018   | 2019  |  | 6 Years | Years  |
| LAND  | 86     | 0     | 2     | 20    | 20    | 20     | 20     | 20     | 20    |  | 120     | 120    |
| PLAN  | 3,069  | 410   | 137   | 820   | 440   | 790    | 360    | 760    | 370   |  | 3,540   | 1,240  |
| DGN   | 4,466  | 520   | 582   | 2,250 | 1,300 | 1,140  | 770    | 870    | 780   |  | 7,110   | 1,500  |
| CONST | 13,738 | 1,730 | 2,899 | 1,500 | 7,635 | 9,770  | 10,910 | 8,520  | 7,510 |  | 45,845  | 12,750 |
| INSP  | 0      | 110   | 195   | 75    | 585   | 645    | 410    | 670    | 560   |  | 2,945   | 75     |
| EQUIP | 0      | 10    | 0     | 0     | 0     | 0      | 0      | 0      | 0     |  | 0       | 0      |
| Total | 21,360 | 2,780 | 3,815 | 4,665 | 9,980 | 12,365 | 12,470 | 10,840 | 9,240 |  | 59,560  | 15,685 |

## Six-Year CIP and Budget FY 2014-2019



### KALAELOA STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2011088 | Function: Highways and Streets      | Council: 01    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 34 |
| TMK:             | Department: Design and Construction | Senate: 20     |
|                  |                                     | House: 43      |
|                  |                                     | Other:         |

**Description:** Inventory existing street lighting system on City streets in the Kalaeloa area (former Barbers Point Naval Air Station). Determine action needed to upgrade street lights to City standards. Determine EIS, shore line management, archeological, Federal Fish and Wild life, etc. requirements. Determine all covenants, easements, etc., and any other restrictions.

**Justification:** Several streets in the Kalaeloa area have been turned over to the City when the Naval Air Station was closed. There are no inventory and plans of the existing street lighting system and it is not known if the existing street lights meet the City standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 140          |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 410          |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 4,000        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 20           |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>4,570</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2008038 | Function: Highways and Streets      | Council: 07    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 15 |
| TMK:             | Department: Design and Construction | Senate: 15     |
|                  |                                     | House: 30      |
|                  |                                     | Other:         |

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 |      |      |      |      |      |               |              |
| DGN   | HI       | 50            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             |              |
| CONST | HI       | 317           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             |              |
| Total |          | 367           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             |              |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2007   | 7/1/2008 |
| CONST                             | 7/1/2010   | 7/1/2011 |

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

## Six-Year CIP and Budget FY 2014-2019



### KINAU STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2006030 | Function: Highways and Streets      | Council: 05    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 10 |
| TMK:             | Department: Design and Construction | Senate: 11     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |       |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|-------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |       |
| DGN   | HI       | 120           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 40    |
| CONST | HI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 4,500 |
| Total |          | 120           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 4,540 |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2006   | 12/1/2007 |
| CONST                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### KIONAOLE ROAD STREET LIGHTING IMPROVEMENT

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2010108 | Function: Highways and Streets      | Council: 03    |
| Priority No.: 2  | Program: Street Lighting            | Nbrd Board: 30 |
| TMK:             | Department: Design and Construction | Senate: 25     |
|                  |                                     | House: 49      |
|                  |                                     | Other:         |

**Description:** Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

**Justification:** Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014     | 2015       | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|----------|------------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | HI       | 0             | 0         | 0          | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0         | 0          | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0         | 100        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0         | 0          | 0        | 250        | 0        | 0        | 0        | 0        | 250           | 0            |
| INSP         | HI       | 0             | 0         | 0          | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>100</b> | <b>0</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 10/1/2010  | 3/1/2011  |
| CONST                             | 9/1/2014   | 9/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### KULIOUOU STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2008039 | Function: Highways and Streets      | Council: 04    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 01 |
| TMK:             | Department: Design and Construction | Senate: 09     |
|                  |                                     | House: 18      |
|                  |                                     | Other:         |

**Description:** Replace approximately sixty (60) street lights and underground conduit system in the Kuliouou area (Kawaihae Street & Place, Maunaloa Avenue, May Way, Makaniolu Place, Miloli Place, Keokea Place, Awini Place & Way, Kaalakei Street, Hakalau Place).

**Justification:** Existing underground conduit system is old and deteriorated. Temporary overhead lines are being installed to provide electrical power to existing street lights.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| DGN          | HI       | 163           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>163</b>    | <b>0</b>      | <b>0</b>     |

| 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                       | 15 |

## Six-Year CIP and Budget FY 2014-2019



### LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 1999310 | Function: Highways and Streets      | Council: 04    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 01 |
| TMK: 39048034    | Department: Design and Construction | Senate: 25     |
|                  |                                     | House: 17      |
|                  |                                     | Other:         |

**Description:** Upgrade of existing street lighting system on Lunalilo Home Road in accordance with City standards.

**Justification:** Numerous problems with HECO direct buried cables. Existing street lighting system does not meet City standards. Provision of adequate lighting is expected to discourage the occurrences of crime with the public right-of-way.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| DGN          | HI       | 205           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 2,793         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>2,998</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 3/1/2000   | 12/1/2000 |
| CONST                             | 9/1/2006   | 9/30/2013 |
| 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 2014-2019



### MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007042 | Function: Highways and Streets      | Council: 99    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

**Description:** Replace approximately 100 street light standards in the Mililani area such as Puaane Loop & Place, Mahau Place, Hakamoa Street, Alohilani Street, Leleiona Street, Lauawa Street & Place, Kelewaa Street & Place, Makaiolani Street, Iahai Street, Lauaki Street & Place, Holani Street, Lanipaa Street, and Kaululena Street.

**Justification:** Light standards are corroded due to improper installation methods.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| DGN          | HI       | 60            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | HI       | 471           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>531</b>    | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2006   | 7/1/2007  |
| CONST                             | 7/1/2007   | 9/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2011086 | Function: Highways and Streets      | Council: 04    |
| Priority No.: 3  | Program: Street Lighting            | Nbrd Board: 05 |
| TMK:             | Department: Design and Construction | Senate: 10     |
|                  |                                     | House: 19      |
|                  |                                     | Other:         |

Description: Design and construct lighting system for Paki Avenue and bike path between Kapahulu Avenue and Monsarrat Avenue.

Justification: Improve lighting on Paki Avenue between Kapahulu Avenue and Monsarrat Avenue.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      |      |      |      |      |      |      |   | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---|---------------|--------------|
|       |              |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |   |               |              |
| DGN   | GI           | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 130  | 0    | 0 | 130           | 0            |
| CONST | GI           | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 600  | 0 | 600           | 0            |
|       | <b>Total</b> | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 130  | 600  | 0 | 730           | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2017   | 12/31/2018 |
| CONST                             | 3/1/2019   | 3/31/2020  |

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

## Six-Year CIP and Budget FY 2014-2019



### PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007040 | Function: Highways and Streets      | Council: 08    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 21 |
| TMK:             | Department: Design and Construction | Senate: 16     |
|                  |                                     | House: 34      |
|                  |                                     | Other:         |

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoohai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoohai, Hooihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |
| DGN   | HI       | 166           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | HI       | 4,068         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 4,234         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/1/2010  |
| CONST                             | 7/1/2010   | 9/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007041 | Function: Highways and Streets      | Council: 05    |
| Priority No.:    | Program: Street Lighting            | Nbrd Board: 05 |
| TMK:             | Department: Design and Construction | Senate: 10     |
|                  |                                     | House: 20      |
|                  |                                     | Other:         |

**Description:** Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

**Justification:** Existing light standards are corroded. Underground conduits and wiring brittle.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2015     |          |          |          |          |               |              |
| DGN          | HI       | 65            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             |              |
| CONST        | HI       | 1,017         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             |              |
| <b>Total</b> |          | <b>1,081</b>  | <b>0</b>      |              |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 7/1/2010  |
| CONST                             | 7/1/2010   | 9/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

|                  |                                     |                |
|------------------|-------------------------------------|----------------|
| Project: 2007043 | Function: Highways and Streets      | Council: 99    |
| Priority No.: 1  | Program: Street Lighting            | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction | Senate: 99     |
|                  |                                     | House: 99      |
|                  |                                     | Other:         |

**Description:** Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

**Justification:** Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

**Use of Funds:** Design and construct street light meter cabinet, transformer and street lighting improvements at various locations.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | Appn         |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|------------|------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012       | 2013       | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | HI       | 50            | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HD       | 0             | 0          | 0          | 5            | 0        | 0        | 0        | 0        | 0        | 0             | 5            | 0        |
| DGN          | HI       | 403           | 50         | 10         | 15           | 0        | 0        | 0        | 0        | 0        | 0             | 15           | 0        |
| CONST        | HD       | 0             | 0          | 0          | 600          | 0        | 0        | 0        | 0        | 0        | 0             | 600          | 0        |
| CONST        | HI       | 1,371         | 500        | 190        | 380          | 0        | 0        | 0        | 0        | 0        | 0             | 380          | 0        |
| <b>Total</b> |          | <b>1,824</b>  | <b>550</b> | <b>200</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,000</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2006   | 7/1/2007 |
| DGN                               | 7/1/2009   | 7/1/2015 |
| CONST                             | 7/1/2010   | 7/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn       | Appn       |              |            |          |            |            |          | Total        | Future       |
|--------------|---------------|------------|------------|--------------|------------|----------|------------|------------|----------|--------------|--------------|
|              | Encumb        | 2012       | 2013       | 2014         | 2015       | 2016     | 2017       | 2018       | 2019     | 6 Years      | Years        |
| GI           | 0             | 0          | 100        | 0            | 0          | 0        | 130        | 600        | 0        | 730          | 4,570        |
| HD           | 0             | 0          | 0          | 605          | 0          | 0        | 0          | 0          | 0        | 605          | 0            |
| HI           | 11,319        | 550        | 200        | 395          | 250        | 0        | 0          | 0          | 0        | 645          | 4,540        |
| <b>Total</b> | <b>11,319</b> | <b>550</b> | <b>300</b> | <b>1,000</b> | <b>250</b> | <b>0</b> | <b>130</b> | <b>600</b> | <b>0</b> | <b>1,980</b> | <b>9,110</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn       | Appn       |              |            |          |            |            |          | Total        | Future       |
|--------------|---------------|------------|------------|--------------|------------|----------|------------|------------|----------|--------------|--------------|
|              | Encumb        | 2012       | 2013       | 2014         | 2015       | 2016     | 2017       | 2018       | 2019     | 6 Years      | Years        |
| PLAN         | 50            | 0          | 0          | 0            | 0          | 0        | 0          | 0          | 0        | 0            | 140          |
| DGN          | 1,230         | 50         | 10         | 20           | 0          | 0        | 130        | 0          | 0        | 150          | 450          |
| CONST        | 10,038        | 500        | 290        | 980          | 250        | 0        | 0          | 600        | 0        | 1,830        | 8,500        |
| INSP         | 0             | 0          | 0          | 0            | 0          | 0        | 0          | 0          | 0        | 0            | 20           |
| <b>Total</b> | <b>11,319</b> | <b>550</b> | <b>300</b> | <b>1,000</b> | <b>250</b> | <b>0</b> | <b>130</b> | <b>600</b> | <b>0</b> | <b>1,980</b> | <b>9,110</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Street Lighting

#### Fund Source Totals

dollars in thousands

| Fund  | Expend | Appn | Appn |       |      |      |      |      |      |  | Total   | Future |
|-------|--------|------|------|-------|------|------|------|------|------|--|---------|--------|
| Src   | Encumb | 2012 | 2013 | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 |  | 6 Years | Years  |
| GI    | 0      | 0    | 100  | 0     | 0    | 0    | 130  | 600  | 0    |  | 730     | 4,570  |
| HD    | 0      | 0    | 0    | 605   | 0    | 0    | 0    | 0    | 0    |  | 605     | 0      |
| HI    | 11,319 | 550  | 200  | 395   | 250  | 0    | 0    | 0    | 0    |  | 645     | 4,540  |
| Total | 11,319 | 550  | 300  | 1,000 | 250  | 0    | 130  | 600  | 0    |  | 1,980   | 9,110  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn |       |      |      |      |      |      |  | Total   | Future |
|-------|--------|------|------|-------|------|------|------|------|------|--|---------|--------|
|       | Encumb | 2012 | 2013 | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 |  | 6 Years | Years  |
| PLAN  | 50     | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    |  | 0       | 140    |
| DGN   | 1,230  | 50   | 10   | 20    | 0    | 0    | 130  | 0    | 0    |  | 150     | 450    |
| CONST | 10,038 | 500  | 290  | 980   | 250  | 0    | 0    | 600  | 0    |  | 1,830   | 8,500  |
| INSP  | 0      | 0    | 0    | 0     | 0    | 0    | 0    | 0    | 0    |  | 0       | 20     |
| Total | 11,319 | 550  | 300  | 1,000 | 250  | 0    | 130  | 600  | 0    |  | 1,980   | 9,110  |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Highways and Streets

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn           | Appn           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | Total          | Future         |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012           | 2013           |                |                |                |                |               |               | 6 Years        | Years          |
| BK           | 1,694          | 200            | 342            | 334            | 0              | 0              | 0              | 0             | 0             | 334            | 0              |
| CD           | 792            | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| EW           | 0              | 736            | 2,200          | 0              | 0              | 0              | 0              | 0             | 0             | 0              | 0              |
| FG           | 61,937         | 8,145          | 2,448          | 1,561          | 1,800          | 2,560          | 2,560          | 2,560         | 2,560         | 13,601         | 85,930         |
| GI           | 49,033         | 0              | 100            | 0              | 2,110          | 4,110          | 530            | 610           | 410           | 7,770          | 4,670          |
| HD           | 0              | 0              | 0              | 605            | 0              | 0              | 0              | 0             | 0             | 605            | 0              |
| HI           | 610,905        | 92,120         | 116,788        | 171,266        | 171,027        | 172,236        | 171,801        | 72,161        | 68,970        | 827,461        | 369,363        |
| HW           | 0              | 610            | 450            | 1,450          | 1,450          | 1,450          | 1,450          | 1,450         | 1,450         | 8,700          | 6,000          |
| ST           | 0              | 0              | 2,000          | 2,000          | 0              | 0              | 0              | 0             | 0             | 2,000          | 0              |
| UT           | 2,322          | 100            | 100            | 100            | 100            | 100            | 100            | 100           | 100           | 600            | 100            |
| <b>Total</b> | <b>726,683</b> | <b>101,911</b> | <b>124,428</b> | <b>177,316</b> | <b>176,487</b> | <b>180,456</b> | <b>176,441</b> | <b>76,881</b> | <b>73,490</b> | <b>861,071</b> | <b>466,063</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn           | Appn           | 2014           | 2015           | 2016           | 2017           | 2018          | 2019          | Total          | Future         |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012           | 2013           |                |                |                |                |               |               | 6 Years        | Years          |
| LAND         | 93             | 30             | 14             | 71             | 51             | 51             | 41             | 51            | 40            | 305            | 248            |
| PLAN         | 6,311          | 509            | 2,068          | 1,040          | 461            | 910            | 480            | 880           | 890           | 4,661          | 2,100          |
| DGN          | 72,916         | 8,024          | 8,353          | 6,108          | 5,390          | 5,230          | 4,840          | 4,810         | 4,730         | 31,108         | 20,830         |
| CONST        | 622,139        | 88,812         | 111,350        | 166,230        | 167,120        | 170,970        | 168,110        | 67,920        | 64,710        | 805,060        | 426,570        |
| INSP         | 24,592         | 4,526          | 2,623          | 3,857          | 3,455          | 3,295          | 2,960          | 3,220         | 3,110         | 19,897         | 16,315         |
| EQUIP        | 215            | 10             | 10             | 0              | 10             | 0              | 10             | 0             | 10            | 30             | 0              |
| OTHER        | 418            | 0              | 10             | 10             | 0              | 0              | 0              | 0             | 0             | 10             | 0              |
| <b>Total</b> | <b>726,683</b> | <b>101,911</b> | <b>124,428</b> | <b>177,316</b> | <b>176,487</b> | <b>180,456</b> | <b>176,441</b> | <b>76,881</b> | <b>73,490</b> | <b>861,071</b> | <b>466,063</b> |

## Six-Year CIP and Budget FY 2014-2019



### KAWAIILOA TRANSFER STATION, GREEN WASTE RECYCLING

|                  |  |                |
|------------------|--|----------------|
| Project: 2001072 | Function: Sanitation                   | Council: 02    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 27 |
| TMK:             | Department: Design and Construction    | Senate: 23     |
|                  |  | House: 47      |
|                  |  | Other:         |

**Description:** Construct a new operations building and integrate waste separation and recycling into the facility, with additional improvements to create a green-waste tipping area and processing area.

**Justification:** To separate green waste from the waste stream at kawaiiloa, and grind the material into usable mulch material for distribution to the community for parks and private use in agriculture and landscaping.

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |              |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| CONST | GI           | 85            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | <b>Total</b> | 85            | 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn | Appn |      |      |      |      |      |      |         | Total | Future |
|-------------|--------|------|------|------|------|------|------|------|------|---------|-------|--------|
|             | Encumb | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 6 Years | Years |        |
| GI          | 85     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0     | 0      |
| Total       | 85     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0     | 0      |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn |      |      |      |      |      |      |         | Total | Future |
|-------|--------|------|------|------|------|------|------|------|------|---------|-------|--------|
|       | Encumb | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 6 Years | Years |        |
| CONST | 85     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0     | 0      |
| Total | 85     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0     | 0      |

## Six-Year CIP and Budget FY 2014-2019



### INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

|                  |  |                |
|------------------|--|----------------|
| Project: 2005061 | Function: Sanitation                   | Council: 99    |
| Priority No.: 8  | 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     |          |          |            |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|------------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015       | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | WB       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | WB       | 656           | 0        | 0        | 0        | 250        | 0        | 0        | 0        | 0        | 0             | 250          | 0        |
| DGN          | WB       | 397           | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | WB       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>1,053</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>250</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2011  | 12/1/2016 |
| 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 2014-2019



### KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

|                  |  |                |
|------------------|--|----------------|
| Project: 2005063 | Function: Sanitation                   | Council: 03    |
| Priority No.: 1  | Program: Waste Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services     | Senate: 24     |
|                  |  | House: 49      |
|                  |  | Other:         |

**Description:** Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.

**Justification:** Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.

**Use of Funds:** Design, construct and inspect gas flare system improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013    | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|--------------|------------|----------|----------|----------|----------|----------|---------------|--------------|
| DGN          | WB       | 79            | 0         | 349          | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | WB       | 2,136         | 0         | 750          | 748        | 0        | 0        | 0        | 0        | 0        | 748           | 0            |
| INSP         | WB       | 10            | 0         | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| <b>Total</b> |          | <b>2,225</b>  | <b>0</b>  | <b>1,100</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2009   | 6/1/2014 |
| CONST                             | 7/1/2009   | 6/1/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAPAA TRANSFER STATION ROAD RECONSTRUCTION

|                  |  |                |
|------------------|--|----------------|
| Project: 2007060 | Function: Sanitation                   | Council: 03    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services     | Senate: 24     |
|                  |  | House: 49      |
|                  |  | Other:         |

**Description:** This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.

**Justification:** The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | WB       | 30            | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | WB       | 0             | 0        | 900        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>30</b>     | <b>0</b> | <b>900</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 12/1/2006  | 6/1/2013   |
| CONST                             | 1/1/2013   | 12/31/2013 |

| 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 2014-2019



### KEEHI TRANSFER STATION - FUEL STATION RENOVATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2007057 | Function: Sanitation                   | Council: 07    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 19 |
| TMK:             | Department: Environmental Services     | Senate: 15     |
|                  |  | House: 31      |
|                  |  | Other:         |

**Description:** Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

**Justification:** The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |          |          |          |          |          |          |               |              |
| DGN          | WB       | 211           | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | WB       | 0             | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>211</b>    | <b>0</b> | <b>1,000</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 12/1/2006  | 12/1/2012 |
| CONST                             | 7/1/2012   | 12/1/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

|                  |  |                |
|------------------|--|----------------|
| Project: 2010046 | Function: Sanitation                   | Council: 99    |
| Priority No.: 7  | Program: Waste Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services     | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Project will study potential locations for a secondary landfill on Oahu, including the required environmental review process. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

**Justification:** Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites.

**Use of Funds:** Conduct a site selection study for a secondary landfill.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |              |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | WB           | 0             | 0    | 300  | 500  | 0    | 0    | 0    | 0    | 0    | 500           | 0            |
|       | <b>Total</b> | 0             | 0    | 300  | 500  | 0    | 0    | 0    | 0    | 0    | 500           | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 11/1/2009  | 12/31/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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, Kawaihoa, and Keehi).

**Justification:** This project addresses concerns raised by the State Department of Health regarding storage of white goods (e.g. bulky items, household appliances) at the convenience centers. There are also long queues at some convenience centers.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | WB       | 50            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | WB       | 150           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | WB       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>200</b>    | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2011 |
| DGN                               | 12/1/2006  | 12/1/2011 |
| CONST                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### REFUSE FACILITIES ENERGY SAVINGS PROJECT

|                  |  |                |
|------------------|--|----------------|
| Project: 2014055 | 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 examine energy uses at a Refuse facility or facilities, and implement improvements to reduce energy consumption, improve energy efficiency, and/or implement renewable energy systems. The work may include installation of photovoltaic systems, and/or installation of other energy saving systems and fixtures inclusive of improvements needed for the upgrades. This project may be in conjunction with a gas-to-energy project depending on the selected site. The project is anticipated to address requirements for a supplemental environmental project to offset a possible assessment from the EPA.

**Justification:** Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of operations, as well as reduce dependency on imported fuels. The anticipated supplemental environmental project would offset a possible assessment from the EPA.

**Use of Funds:** Design, construct and inspect energy saving improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |              |          |          |          |          |          |               |              |
| DGN          | WB       | 0             | 0        | 0        | 249          | 0        | 0        | 0        | 0        | 0        | 249           | 0            |
| CONST        | WB       | 0             | 0        | 0        | 1,100        | 0        | 0        | 0        | 0        | 0        | 1,100         | 0            |
| INSP         | WB       | 0             | 0        | 0        | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>1,350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,350</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 12/1/2013  | 12/1/2014 |
| CONST                             | 4/1/2014   | 12/1/2015 |
| INSP                              | 4/1/2014   | 12/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| DGN          | WB       | 0             | 300          | 500          | 500          | 500          | 500          | 500          | 500          | 500          | 3,000         | 500          |
| CONST        | WB       | 0             | 750          | 750          | 750          | 750          | 750          | 750          | 750          | 750          | 4,500         | 750          |
| INSP         | WB       | 0             | 100          | 100          | 100          | 100          | 100          | 100          | 100          | 100          | 600           | 100          |
| EQUIP        | WB       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>1,150</b> | <b>1,350</b> | <b>8,100</b>  | <b>1,350</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE DIVERSION WEIGHING FACILITY

|                  |  |                |
|------------------|--|----------------|
| Project: 2012057 | Function: Sanitation                   | Council: 99    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services     | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Installation of a City owned solid waste weighing facility (scale house), proposed to be located at the future waste/recycling diversion facility.

**Justification:** The weighing facility is needed in support of waste handling operations.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| DGN          | SR       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | WB       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | WB       | 0             | 0        | 700        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| OTHER        | WB       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>700</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| CONST                             | 7/31/2012  | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE TO ENERGY FACILITY

|                  |  |                |
|------------------|--|----------------|
| Project: 2003134 | Function: Sanitation                   | Council: 01    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 34 |
| TMK:             | Department: Environmental Services     | Senate: 21     |
|                  |  | House: 43      |
|                  |  | Other:         |

**Description:** Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

**Justification:** To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of existing H-Power units will be processed at this facility.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | WB       | 1,646         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | WB       | 7,581         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | WB       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | WB       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | WB       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>9,227</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/1/2003  | 12/1/2009  |
| DGN                               | 12/1/2003  | 8/1/2011   |
| CONST                             | 11/1/2009  | 12/31/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE TO ENERGY FACILITY ACCESS IMPROVEMENTS

|               |         |             |                               |             |    |
|---------------|---------|-------------|-------------------------------|-------------|----|
| Project:      | 2014063 | Function:   | Sanitation                    | Council:    | 01 |
| Priority No.: | 6       | Program:    | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK:          |         | Department: | Environmental Services        | Senate:     | 21 |
|               |         |             |                               | House:      | 43 |
|               |         |             |                               | Other:      |    |

**Description:** Project includes proposed acquisition of a lot next to the existing H-Power facility on Hanua Street to add additional space for safe ingress/egress capacity. An additional traffic lane is proposed to improve the traffic flow at the expanded H-Power facility, reduce the queuing of disposal trucks and trailers on the main roadways, and provide for safer traffic flow into and out of the facility. Planning phase is anticipated to include an Environmental Assessment for the proposed access improvements.

**Justification:** The expanded H-Power facility is diverting more loads from the landfill, with corresponding increase in traffic flow. The addition of a new traffic lane will provide for safer vehicle traffic flow and reduce the amount of queuing on the roadways.

**Use of Funds:** Plan, design and acquire land for facility improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014         | 2015       | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|--------------|------------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |              |            |              |          |          |          |               |              |
| LAND         | WB       | 0             | 0        | 0        | 3,000        | 0          | 0            | 0        | 0        | 0        | 3,000         | 0            |
| PLAN         | WB       | 0             | 0        | 0        | 80           | 1          | 0            | 0        | 0        | 0        | 81            | 0            |
| DGN          | WB       | 0             | 0        | 0        | 1            | 270        | 0            | 0        | 0        | 0        | 271           | 0            |
| CONST        | WB       | 0             | 0        | 0        | 0            | 0          | 1,000        | 0        | 0        | 0        | 1,000         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>3,081</b> | <b>271</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,352</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2013  | 12/1/2016 |
| DGN                               | 12/1/2014  | 12/1/2017 |
| CONST                             | 6/1/2016   | 6/1/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE TO ENERGY FACILITY IMPROVEMENTS

|               |         |             |                               |             |    |
|---------------|---------|-------------|-------------------------------|-------------|----|
| Project:      | 2014065 | Function:   | Sanitation                    | Council:    | 01 |
| Priority No.: | 5       | Program:    | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK:          |         | Department: | Environmental Services        | Senate:     | 21 |
|               |         |             |                               | House:      | 43 |
|               |         |             |                               | Other:      |    |

**Description:** Project will provide for the planning of various future improvements to the City's expanded H-Power facility. Various improvements to the site are proposed and will be evaluated and coordinated into a master plan. This funding will allow for the planning, engineering and implementation of anticipated future support projects which are not covered under existing contracts for the facility. The modifications and improvements may include, but not be limited to, additional storage areas and facilities, internal traffic flow improvements and parking, excess heat recovery projects, and proposed roofing reinforcing for photovoltaic systems.

**Justification:** Planning for long-term improvements to the City's H-Power facility is necessary. The improvements should be planned and implemented in a logical and cost effective manner to achieve life-cycle cost benefits. This project will provide needed improvements to the facility and allow H-Power to be managed efficiently by meeting needs not covered under the existing operating contracts.

**Use of Funds:** Plan and design facility improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016  | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|-------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |       |      |      |      |               |              |
| PLAN         | WB       | 0             | 0    | 0    | 150  | 1    | 0     | 0    | 0    | 0    | 151           | 0            |
| DGN          | WB       | 0             | 0    | 0    | 1    | 400  | 1     | 0    | 0    | 0    | 402           | 0            |
| CONST        | WB       | 0             | 0    | 0    | 0    | 0    | 3,400 | 0    | 0    | 0    | 3,400         | 0            |
| INSP         | WB       | 0             | 0    | 0    | 0    | 0    | 300   | 0    | 0    | 0    | 300           | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 151  | 401  | 3,701 | 0    | 0    | 0    | 4,253         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2013  | 12/1/2016 |
| DGN                               | 12/1/2014  | 12/1/2017 |
| CONST                             | 6/1/2016   | 6/1/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE TO ENERGY FACILITY-IMPROVEMENTS FOR PROCESSING SEWAGE SLUDGE

|               |         |             |                               |             |    |
|---------------|---------|-------------|-------------------------------|-------------|----|
| Project:      | 2013102 | Function:   | Sanitation                    | Council:    | 01 |
| Priority No.: |         | Program:    | Waste Collection And Disposal | Nbrd Board: | 34 |
| TMK:          |         | Department: | Environmental Services        | Senate:     | 21 |
|               |         |             |                               | House:      | 43 |
|               |         |             |                               | Other:      |    |

**Description:** Improvements to H-POWER facility to allow for the inclusion of sewage sludge into the refuse stream, including receiving pit, day storage silo, pumps, piping and burner injection equipment to facilitate receiving and processing sewage sludge.

**Justification:** Improvements needed to allow sewage sludge that would otherwise go to landfill to be diverted into the waste stream for production of beneficial electrical power.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |               |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | WB       | 0             | 0        | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | WB       | 0             | 0        | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | WB       | 0             | 0        | 9,800         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | WB       | 0             | 0        | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>10,000</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2012   | 1/31/2013  |
| CONST                             | 7/1/2012   | 10/30/2013 |

| 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 2014-2019



### SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2008060 | Function: Sanitation                   | Council: 01    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 34 |
| TMK:             | Department: Environmental Services     | Senate: 21     |
|                  |  | House: 43      |
|                  |  | Other:         |

Description: Project upgrades the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN  | WB       | 249           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | WB       | 4,581         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST | WB       | 57,476        | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| INSP  | WB       | 2,621         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| OTHER | WB       | 1             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| Total |          | 64,929        | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2007   | 4/1/2008   |
| CONST                             | 4/1/2008   | 11/30/2010 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 11 |

## Six-Year CIP and Budget FY 2014-2019



### SOLID WASTE TO ENERGY FACILITY - REHABILITATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2011047 | Function: Sanitation                   | Council: 01    |
| Priority No.: 4  | Program: Waste Collection And Disposal | Nbrd Board: 34 |
| TMK:             | Department: Environmental Services     | Senate: 21     |
|                  |  | House: 43      |
|                  |  | Other:         |

**Description:** Replacement and refurbishment of components due to normal wear and tear in the City's H-Power Solid Waste to Energy Facility.

**Justification:** Providing for this work on a consistent basis going forward during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste.

**Use of Funds:** Design, construct and inspect facility rehabilitation.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |               |              |              |          |          |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|--------------|---------------|--------------|--------------|----------|----------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012         | 2013          | 2014         | 2015         | 2016     | 2017     | 2018     | 2019     |               |               |          |
| DGN          | WF       | 0             | 1            | 1             | 1            | 1            | 1        | 1        | 1        | 0        | 0             | 4             | 0        |
| CONST        | WF       | 0             | 7,998        | 19,998        | 4,000        | 5,998        | 1        | 1        | 0        | 0        | 0             | 10,000        | 0        |
| INSP         | WF       | 0             | 1            | 1             | 1            | 1            | 1        | 1        | 1        | 0        | 0             | 4             | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>8,000</b> | <b>20,000</b> | <b>4,002</b> | <b>6,000</b> | <b>3</b> | <b>3</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>10,008</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIPAHU ASH LANDFILL CLOSURE

|                  |  |                |
|------------------|--|----------------|
| Project: 1993010 | Function: Sanitation                   | Council: 08    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 22 |
| TMK:             | Department: Environmental Services     | Senate: 17     |
|                  |  | House: 35      |
|                  |  | Other:         |

**Description:** Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

**Justification:** The ash landfill needs to be properly closed to comply with the State Department of Health requirements.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| DGN          | GI       | 126           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | WB       | 105           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | GI       | 7,068         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | WB       | 11,251        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | GI       | 235           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | WB       | 425           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>19,210</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 1/1/1992   | 12/1/2008 |
| CONST                             | 10/1/2004  | 6/1/2011  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2002008 | Function: Sanitation                   | Council: 08    |
| Priority No.:    | Program: Waste Collection And Disposal | Nbrd Board: 22 |
| TMK:             | Department: Environmental Services     | Senate: 17     |
|                  |  | House: 35      |
|                  |  | Other:         |

**Description:** This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

**Justification:** This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisfy settlement agreement with the State Department of Health.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| DGN          | WB       | 1,050         | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | WB       | 0             | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | WB       | 0             | 50         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>1,050</b>  | <b>650</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2007   | 6/1/2008  |
| CONST                             | 7/1/2008   | 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 2014-2019

### Department Summary: Environmental Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn          | 2014          | 2015         | 2016         | 2017         | 2018         | 2019         | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          |               |              |              |              |              |              | 6 Years       | Years        |
| GI           | 7,429         | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| SR           | 0             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| WB           | 90,707        | 1,800        | 15,350        | 7,182         | 2,272        | 6,051        | 1,350        | 1,350        | 1,350        | 19,555        | 1,350        |
| WF           | 0             | 8,000        | 20,000        | 4,002         | 6,000        | 3            | 3            | 0            | 0            | 10,008        | 0            |
| <b>Total</b> | <b>98,136</b> | <b>9,800</b> | <b>35,350</b> | <b>11,184</b> | <b>8,272</b> | <b>6,054</b> | <b>1,353</b> | <b>1,350</b> | <b>1,350</b> | <b>29,563</b> | <b>1,350</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn          | 2014          | 2015         | 2016         | 2017         | 2018         | 2019         | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          |               |              |              |              |              |              | 6 Years       | Years        |
| LAND         | 0             | 0            | 0             | 3,000         | 0            | 0            | 0            | 0            | 0            | 3,000         | 0            |
| PLAN         | 2,601         | 0            | 300           | 730           | 252          | 0            | 0            | 0            | 0            | 982           | 0            |
| DGN          | 14,311        | 401          | 950           | 753           | 1,171        | 502          | 501          | 500          | 500          | 3,927         | 500          |
| CONST        | 77,931        | 9,248        | 33,898        | 6,598         | 6,748        | 5,151        | 751          | 750          | 750          | 20,748        | 750          |
| INSP         | 3,292         | 151          | 202           | 103           | 101          | 401          | 101          | 100          | 100          | 906           | 100          |
| EQUIP        | 0             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| OTHER        | 1             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> | <b>98,136</b> | <b>9,800</b> | <b>35,350</b> | <b>11,184</b> | <b>8,272</b> | <b>6,054</b> | <b>1,353</b> | <b>1,350</b> | <b>1,350</b> | <b>29,563</b> | <b>1,350</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Waste Collection And Disposal

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn          |               |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| GI           | 7,514         | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| SR           | 0             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| WB           | 90,707        | 1,800        | 15,350        | 7,182         | 2,272        | 6,051        | 1,350        | 1,350        | 1,350        | 19,555        | 1,350        |
| WF           | 0             | 8,000        | 20,000        | 4,002         | 6,000        | 3            | 3            | 0            | 0            | 10,008        | 0            |
| <b>Total</b> | <b>98,221</b> | <b>9,800</b> | <b>35,350</b> | <b>11,184</b> | <b>8,272</b> | <b>6,054</b> | <b>1,353</b> | <b>1,350</b> | <b>1,350</b> | <b>29,563</b> | <b>1,350</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn          |               |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013          | 2014          | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| LAND         | 0             | 0            | 0             | 3,000         | 0            | 0            | 0            | 0            | 0            | 3,000         | 0            |
| PLAN         | 2,601         | 0            | 300           | 730           | 252          | 0            | 0            | 0            | 0            | 982           | 0            |
| DGN          | 14,311        | 401          | 950           | 753           | 1,171        | 502          | 501          | 500          | 500          | 3,927         | 500          |
| CONST        | 78,017        | 9,248        | 33,898        | 6,598         | 6,748        | 5,151        | 751          | 750          | 750          | 20,748        | 750          |
| INSP         | 3,292         | 151          | 202           | 103           | 101          | 401          | 101          | 100          | 100          | 906           | 100          |
| EQUIP        | 0             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| OTHER        | 1             | 0            | 0             | 0             | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> | <b>98,221</b> | <b>9,800</b> | <b>35,350</b> | <b>11,184</b> | <b>8,272</b> | <b>6,054</b> | <b>1,353</b> | <b>1,350</b> | <b>1,350</b> | <b>29,563</b> | <b>1,350</b> |

## Six-Year CIP and Budget FY 2014-2019



### AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1971280 | Function: Sanitation                 | Council: 07    |
| Priority No.: 1  | Program: Improvement District-Sewers | Nbrd Board: 20 |
| TMK:             | Department: Environmental Services   | Senate: 16     |
|                  |                                      | House: 33      |
|                  |                                      | Other:         |

**Description:** Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lps) may be required. Land acquisition for easements is estimated at 75,000 square feet.

**Justification:** Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
| LAND         | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| LAND         | SR       | 0             | 0         | 0         | 0        | 0          | 0        | 1            | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 0             | 0         | 0         | 0        | 1          | 0        | 1            | 0        | 0        | 2             | 0            |
| DGN          | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0         | 0         | 0        | 500        | 0        | 1            | 0        | 0        | 501           | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SA       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0         | 0         | 0        | 0          | 0        | 2,400        | 0        | 0        | 2,400         | 0            |
| INSP         | SR       | 0             | 0         | 0         | 0        | 0          | 0        | 600          | 0        | 0        | 600           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>501</b> | <b>0</b> | <b>3,003</b> | <b>0</b> | <b>0</b> | <b>3,504</b>  | <b>0</b>     |

| 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                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1997811 | Function: Sanitation                 | Council: 09    |
| Priority No.: 4  | Program: Improvement District-Sewers | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services   | Senate: 19     |
|                  |                                      | House: 40      |
|                  |                                      | Other:         |

**Description:** Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

**Justification:** The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016          | 2017     | 2018          | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|---------------|----------|---------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |               |          |               |          |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0             | 0        | 0             | 0        | 0             | 0            |
| PLAN         | SR       | 0             | 0        | 0        | 0        | 0        | 0             | 0        | 0             | 0        | 0             | 0            |
| DGN          | SR       | 2,187         | 0        | 0        | 0        | 0        | 1             | 0        | 1             | 0        | 2             | 0            |
| CONST        | SA       | 0             | 0        | 0        | 0        | 0        | 0             | 0        | 0             | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 11,000        | 0        | 11,000        | 0        | 22,000        | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 800           | 0        | 800           | 0        | 1,600         | 0            |
| <b>Total</b> |          | <b>2,187</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,801</b> | <b>0</b> | <b>11,801</b> | <b>0</b> | <b>23,602</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2008   | 6/30/2013  |
| CONST                             | 7/1/2015   | 12/31/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1981040 | Function: Sanitation                 | Council: 02    |
| Priority No.: 5  | Program: Improvement District-Sewers | Nbrd Board: 29 |
| TMK:             | Department: Environmental Services   | Senate: 23     |
|                  |                                      | House: 47      |
|                  |                                      | Other:         |

**Description:** A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

**Justification:** Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017       | 2018     | 2019          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|------------|----------|---------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |            |          |               |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 250        | 0        | 1             | 251           | 0            |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0             | 0            |
| DGN          | SR       | 699           | 0        | 0        | 0        | 0        | 0        | 200        | 0        | 1             | 201           | 0            |
| CONST        | SA       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 9,500         | 9,500         | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 600           | 600           | 0            |
| EQUIP        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0             | 0            |
| <b>Total</b> |          | <b>699</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> | <b>0</b> | <b>10,102</b> | <b>10,552</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 10/1/1994  | 9/16/2018  |
| CONST                             | 9/16/2018  | 12/30/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA ROAD SEWER IMPROVEMENT DISTRICT

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2001162 | Function: Sanitation                 | Council: 03    |
| Priority No.:    | Program: Improvement District-Sewers | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services   | Senate: 25     |
|                  |                                      | House: 50      |
|                  |                                      | Other:         |

**Description:** This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

**Justification:** This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| DGN          | SR       | 192           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SA       | 95            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 1,905         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>2,192</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 1/1/2002   | 12/1/2006 |
| CONST                             | 5/1/2007   | 10/1/2009 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 2005064 | Function: Sanitation                 | Council: 02    |
| Priority No.: 2  | Program: Improvement District-Sewers | Nbrd Board: 29 |
| TMK:             | Department: Environmental Services   | Senate: 23     |
|                  |                                      | House: 48      |
|                  |                                      | Other:         |

**Description:** Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

**Justification:** The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |          |              |          |          |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 1          | 0        | 1            | 0        | 0        | 2             | 0            |
| PLAN         | SR       | 175           | 0        | 0        | 0        | 100        | 0        | 0            | 0        | 0        | 100           | 0            |
| DGN          | SR       | 162           | 0        | 0        | 0        | 300        | 0        | 1            | 0        | 0        | 301           | 0            |
| CONST        | SA       | 0             | 0        | 0        | 0        | 0          | 0        | 50           | 0        | 0        | 50            | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 950          | 0        | 0        | 950           | 0            |
| <b>Total</b> |          | <b>337</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>401</b> | <b>0</b> | <b>1,002</b> | <b>0</b> | <b>0</b> | <b>1,403</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2006   | 7/1/2015  |
| DGN                               | 7/1/2013   | 12/1/2015 |
| CONST                             | 12/1/2015  | 12/1/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT

|                  |                                      |                |
|------------------|--------------------------------------|----------------|
| Project: 1972065 | Function: Sanitation                 | Council: 06    |
| Priority No.: 3  | Program: Improvement District-Sewers | Nbrd Board: 10 |
| TMK:             | Department: Environmental Services   | Senate: 11     |
|                  |                                      | House: 24      |
|                  |                                      | Other:         |

**Description:** Improvement district includes areas at the entrance to Punchbowl area, along Prospect Street, and above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres. Land acquisition for easements is estimated at approximately 100,000 square feet.

**Justification:** 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |          |              |          |          |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 100          | 0        | 0        | 100           | 0            |
| PLAN         | SR       | 0             | 0        | 0        | 0        | 1          | 0        | 100          | 0        | 0        | 101           | 0            |
| DGN          | SR       | 0             | 0        | 0        | 0        | 700        | 0        | 1            | 0        | 0        | 701           | 0            |
| CONST        | SA       | 0             | 0        | 0        | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 7,500        | 0        | 0        | 7,500         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>701</b> | <b>0</b> | <b>7,701</b> | <b>0</b> | <b>0</b> | <b>8,402</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 8/1/2009   | 7/1/2014   |
| DGN                               | 7/1/2014   | 12/31/2016 |
| CONST                             | 12/31/2016 | 12/31/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Environmental Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn | Appn |      |       |        |        |        |        |         | Total | Future |
|-------------|--------|------|------|------|-------|--------|--------|--------|--------|---------|-------|--------|
|             | Encumb | 2012 | 2013 | 2014 | 2015  | 2016   | 2017   | 2018   | 2019   | 6 Years | Years |        |
| GI          | 0      | 0    | 0    | 0    | 0     | 0      | 0      | 0      | 0      | 0       | 0     | 0      |
| SA          | 95     | 0    | 0    | 0    | 0     | 0      | 50     | 0      | 0      | 50      | 0     | 0      |
| SR          | 5,320  | 0    | 0    | 0    | 1,603 | 11,801 | 12,106 | 11,801 | 10,102 | 47,413  | 0     | 0      |
| Total       | 5,415  | 0    | 0    | 0    | 1,603 | 11,801 | 12,156 | 11,801 | 10,102 | 47,463  | 0     | 0      |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn | Appn |      |       |        |        |        |        |         | Total | Future |
|-------|--------|------|------|------|-------|--------|--------|--------|--------|---------|-------|--------|
|       | Encumb | 2012 | 2013 | 2014 | 2015  | 2016   | 2017   | 2018   | 2019   | 6 Years | Years |        |
| LAND  | 0      | 0    | 0    | 0    | 1     | 0      | 352    | 0      | 1      | 354     | 0     | 0      |
| PLAN  | 175    | 0    | 0    | 0    | 102   | 0      | 101    | 0      | 0      | 203     | 0     | 0      |
| DGN   | 3,240  | 0    | 0    | 0    | 1,500 | 1      | 203    | 1      | 1      | 1,706   | 0     | 0      |
| CONST | 2,000  | 0    | 0    | 0    | 0     | 11,000 | 10,900 | 11,000 | 9,500  | 42,400  | 0     | 0      |
| INSP  | 0      | 0    | 0    | 0    | 0     | 800    | 600    | 800    | 600    | 2,800   | 0     | 0      |
| EQUIP | 0      | 0    | 0    | 0    | 0     | 0      | 0      | 0      | 0      | 0       | 0     | 0      |
| Total | 5,415  | 0    | 0    | 0    | 1,603 | 11,801 | 12,156 | 11,801 | 10,102 | 47,463  | 0     | 0      |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Improvement District-Sewers

#### Fund Source Totals

dollars in thousands

| Fund Src     | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015         | 2016          | 2017          | 2018          | 2019          | Total 6 Years | Future Years |
|--------------|---------------|-----------|-----------|----------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
| GI           | 0             | 0         | 0         | 0        | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| SA           | 95            | 0         | 0         | 0        | 0            | 0             | 50            | 0             | 0             | 50            | 0            |
| SR           | 5,320         | 0         | 0         | 0        | 1,603        | 11,801        | 12,106        | 11,801        | 10,102        | 47,413        | 0            |
| <b>Total</b> | <b>5,415</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>1,603</b> | <b>11,801</b> | <b>12,156</b> | <b>11,801</b> | <b>10,102</b> | <b>47,463</b> | <b>0</b>     |

#### Phase Total

dollars in thousands

| Phase        | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015         | 2016          | 2017          | 2018          | 2019          | Total 6 Years | Future Years |
|--------------|---------------|-----------|-----------|----------|--------------|---------------|---------------|---------------|---------------|---------------|--------------|
| LAND         | 0             | 0         | 0         | 0        | 1            | 0             | 352           | 0             | 1             | 354           | 0            |
| PLAN         | 175           | 0         | 0         | 0        | 102          | 0             | 101           | 0             | 0             | 203           | 0            |
| DGN          | 3,240         | 0         | 0         | 0        | 1,500        | 1             | 203           | 1             | 1             | 1,706         | 0            |
| CONST        | 2,000         | 0         | 0         | 0        | 0            | 11,000        | 10,900        | 11,000        | 9,500         | 42,400        | 0            |
| INSP         | 0             | 0         | 0         | 0        | 0            | 800           | 600           | 800           | 600           | 2,800         | 0            |
| EQUIP        | 0             | 0         | 0         | 0        | 0            | 0             | 0             | 0             | 0             | 0             | 0            |
| <b>Total</b> | <b>5,415</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>1,603</b> | <b>11,801</b> | <b>12,156</b> | <b>11,801</b> | <b>10,102</b> | <b>47,463</b> | <b>0</b>     |

## Six-Year CIP and Budget FY 2014-2019



### AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

|                  |   |                |
|------------------|---|----------------|
| Project: 2008063 | Function: Sanitation                    | Council: 03    |
| Priority No.: 25 | Program: Sewage Collection And Disposal | Nbrd Board: 29 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Project includes condition assessment of the existing force main, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include modifications to the existing force main, pump system, appurtenances and gravity pipe system, or alternative systems.

**Justification:** The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its structural and operating conditions. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

**Use of Funds:** Plan, design, construct and acquire land for force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |            |          |              |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|--------------|------------|----------|--------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013         | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 1            | 0          | 0        | 1            | 0        | 0        | 0        | 0             | 1            | 0        |
| LAND         | SW       | 0             | 0        | 0            | 1          | 0        | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SR       | 516           | 0        | 500          | 0          | 0        | 1            | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SW       | 0             | 0        | 0            | 1          | 0        | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 986           | 0        | 200          | 0          | 0        | 200          | 0        | 0        | 0        | 0             | 200          | 0        |
| DGN          | SW       | 0             | 0        | 0            | 500        | 0        | 0            | 0        | 0        | 0        | 0             | 500          | 0        |
| CONST        | SR       | 0             | 0        | 1,500        | 0          | 0        | 3,000        | 0        | 0        | 0        | 0             | 3,000        | 0        |
| CONST        | SW       | 0             | 0        | 0            | 1          | 0        | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| INSP         | SR       | 0             | 0        | 1            | 0          | 0        | 300          | 0        | 0        | 0        | 0             | 300          | 0        |
| <b>Total</b> |          | <b>1,502</b>  | <b>0</b> | <b>2,202</b> | <b>503</b> | <b>0</b> | <b>3,502</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>4,005</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2009   | 7/1/2014   |
| DGN                               | 7/1/2011   | 12/31/2016 |
| CONST                             | 6/30/2013  | 12/14/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION F/

|                  |   |                |
|------------------|---|----------------|
| Project: 2013046 | Function: Sanitation                    | Council: 03    |
| Priority No.: 51 | Program: Sewage Collection And Disposal | Nbrd Board: 29 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Flow projections indicate that the Ahuimanu wastewater preliminary treatment facility and pump system will need upgrades/modifications/improvements to handle peak wet weather flows, including possible equalization storage tank facilities. The project may include improvements or modifications to screenings and grit removal, pumping, septage receiving, and other material handling facilities. The project may also include related facility modifications and appurtenances for continued long-term reliability.

**Justification:** This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015         | 2016     | 2017          | 2018       | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|---------------|------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |              |          |               |            |          |               |              |
| PLAN         | SR       | 0             | 0        | 0          | 0        | 1            | 0        | 1             | 1          | 0        | 3             | 0            |
| PLAN         | SW       | 0             | 0        | 800        | 0        | 0            | 0        | 0             | 0          | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0        | 2,000        | 0        | 500           | 1          | 0        | 2,501         | 0            |
| DGN          | SW       | 0             | 0        | 1          | 0        | 0            | 0        | 0             | 0          | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 27,000        | 1          | 0        | 27,001        | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 800           | 800        | 0        | 1,600         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>801</b> | <b>0</b> | <b>2,001</b> | <b>0</b> | <b>28,301</b> | <b>803</b> | <b>0</b> | <b>31,105</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2013   | 1/1/2016  |
| DGN                               | 1/1/2015   | 1/1/2018  |
| CONST                             | 1/1/2017   | 6/30/2020 |

| 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 2014-2019



### AIRPORT SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006052 | Function: Sanitation                    | Council: 07    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 19 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** To rehabilitate manholes and sewer lines on Aolele Street, and upstream sewers. Phase 1 includes approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes which need to be rehabilitated. Phase 2 of the project will include additional rehabilitation work on the sewer mains upstream of the phase 1 work area.

**Justification:** Addressing this deficiency is required by the 2010 Consent Decree, as project SI-CS-50. Investigation work on sewers in the vicinity found that additional upstream sewers also need rehabilitation. The additional work will be included in phase 2 of the project.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012     | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|---------------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 290           | 1             | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1,528         | 1             | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 2,263         | 15,000        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 613           | 1,000         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>4,694</b>  | <b>16,002</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2008 |
| DGN                               | 12/1/2008  | 1/1/2010  |
| CONST                             | 1/1/2010   | 12/1/2012 |
| INSP                              | 1/1/2010   | 12/1/2012 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 1997804 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 11 |
| TMK:             | Department: Environmental Services      | Senate: 12     |
|                  |   | House: 26      |
|                  |   | 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. Highest priority projects were the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for construction of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in phase 2 of the program. This work will be done with FY08 design and FY09 construction funds.

**Justification:** The Kapiolani Blvd. sewer and Fort DeRussy WWPS Force Main work is required by the EPA-approved Final Sewer I/I Plan, 1999, as projects nos. SI-CS-56 and SI-PS-09. Planning phase investigation found rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer was also necessary.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 193           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | GI       | 348           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 4,399         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 30,174        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 2,255         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>37,369</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| 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                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA BOULEVARD/AUahi STREET SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2005071 | Function: Sanitation                    | Council: 06    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 11 |
| TMK:             | Department: Environmental Services      | Senate: 12     |
|                  |   | House: 26      |
|                  |   | Other:         |

**Description:** This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and/or 36-inch sewers, by reconfiguring flows in the Kakaako area.

**Justification:** These projects are required by the 2010 Consent Decree, as projects SI-CS-53, 54, and 55.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn          |            |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|---------------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012          | 2013       | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 251           | 1             | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 670           | 1             | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 14,481        | 14,000        | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 836           | 1             | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>16,238</b> | <b>14,003</b> | <b>503</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 2/1/2005   | 5/13/2009  |
| DGN                               | 6/1/2008   | 6/30/2012  |
| CONST                             | 6/30/2010  | 12/31/2013 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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: 22      |
|                  |   | 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:** This project is 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     |          |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |          |               |              |
| PLAN         | SR       | 191           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 857           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 14,031        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | ST       | 82            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 499           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>15,660</b> | <b>0</b>      | <b>0</b>     |

| 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   | 6/1/2011  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA PARK WASTEWATER PUMP STATION AND ALTERNATIVES

|                  |   |                |
|------------------|---|----------------|
| Project: 2008087 | Function: Sanitation                    | Council: 04    |
| Priority No.: 52 | Program: Sewage Collection And Disposal | Nbrd Board: 11 |
| TMK:             | Department: Environmental Services      | Senate: 12     |
|                  |   | House: 22      |
|                  |   | Other:         |

**Description:** Proposed new WWPS near the Diamond Head entrance to Ala Moana Park, by McCoy Pavilion, or alternative site location. Alternative sites may include sites along the route from Ala Moana Park to Kaka'ako, which will be evaluated in facility planning. One purpose for this project would be the decommissioning of the Beachwalk WWPS in Waikiki, which would require a new gravity trunk sewer from the Beachwalk WWPS to Ala Moana Park. The "Beachwalk WWPS Force Main" project, completed at the end of 2012, will operate initially as a force main, but would be converted to gravity sewer operation with the construction of the new Ala Moana Park WWPS. The gravity sewer trunk would need to be further extended to reach alternative locations for the new WWPS. The work for the connecting pipes and appurtenances may also be included in this project.

**Justification:** May allow elimination of Beachwalk WWPS, Fort DeRussy WWPS, Moana Park WWPS, and their respective force mains. This project provides an alternative to the projects to upgrade the Beachwalk WWPS and Fort DeRussy WWPS. These WWPS upgrades, or alternative projects, are required by the 2010 Consent Decree to be completed by June 30, 2020.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            |          |              |              |               |               |              |                | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|----------|--------------|--------------|---------------|---------------|--------------|----------------|---------------|--------------|
|              |          |               | 2012         | 2013       | 2014     | 2015         | 2016         | 2017          | 2018          | 2019         |                |               |              |
| LAND         | SR       | 0             | 0            | 0          | 0        | 0            | 1            | 0             | 0             | 0            | 0              | 1             | 0            |
| PLAN         | SR       | 0             | 0            | 0          | 0        | 1            | 1            | 1             | 1             | 1            | 1              | 5             | 0            |
| PLAN         | SW       | 0             | 2,000        | 500        | 0        | 0            | 0            | 0             | 0             | 0            | 0              | 0             | 0            |
| DGN          | SR       | 0             | 0            | 0          | 0        | 3,500        | 3,000        | 2,000         | 1             | 1            | 8,502          | 0             | 0            |
| DGN          | SW       | 0             | 1            | 1          | 0        | 0            | 0            | 0             | 0             | 0            | 0              | 0             | 0            |
| CONST        | SR       | 0             | 0            | 0          | 0        | 0            | 0            | 50,000        | 60,000        | 1            | 110,001        | 0             | 0            |
| INSP         | SR       | 0             | 0            | 0          | 0        | 0            | 0            | 1,200         | 1,200         | 1,200        | 3,600          | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>2,001</b> | <b>501</b> | <b>0</b> | <b>3,501</b> | <b>3,002</b> | <b>53,201</b> | <b>61,202</b> | <b>1,203</b> | <b>122,109</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2012   | 1/1/2014  |
| DGN                               | 1/1/2014   | 12/1/2015 |
| CONST                             | 12/1/2015  | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2010050 | Function: Sanitation                    | Council: 06    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 13 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 26      |
|                  |   | Other:         |

**Description:** Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008. Additional condition assessment is required by the 2007 Force Main Stipulated Order.

**Justification:** The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, the 2010 Consent Decree, and follow-up action plans.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

|                  |   |                |
|------------------|---|----------------|
| Project: 2006046 | Function: Sanitation                    | Council: 05    |
| Priority No.: 21 | Program: Sewage Collection And Disposal | Nbrd Board: 13 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 26      |
|                  |   | Other:         |

**Description:** Work includes new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

**Justification:** The project will meet the requirements of the 2010 Consent Decree, project no. SI-PS-06. Currently, the ability to conduct assessments and maintenance on the existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed.

**Use of Funds:** Acquire land, plan, design, construct and inspect force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn          |              | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|----------------|---------------|--------------|------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |                | 2012          | 2013         |            |          |          |          |          |          |               |              |
| LAND         | SR       | 231            | 1             | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 989            | 1             | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 7,355          | 1             | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | SR       | 137,068        | 35,000        | 1            | 1          | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| INSP         | SR       | 3,570          | 1,500         | 1,500        | 200        | 0        | 0        | 0        | 0        | 0        | 200           | 0            |
| <b>Total</b> |          | <b>149,212</b> | <b>36,503</b> | <b>1,504</b> | <b>204</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>204</b>    | <b>0</b>     |

| 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  | 12/31/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA WASTEWATER PUMP STATION UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013048 | Function: Sanitation                    | Council: 06    |
| Priority No.: 53 | Program: Sewage Collection And Disposal | Nbrd Board: 13 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 26      |
|                  |   | Other:         |

**Description:** This project is intended to upgrade the WWPS capacity from 167 MGD to the projected peak flow, including wet weather flow, for the year 2030 or alternative planning period. Updating of the flow projections is on-going.

**Justification:** This project will address requirements of the 2010 Consent Decree, under project #SI-PS-06, as well as address long-term reliability needs.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015         | 2016     | 2017          | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|---------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |              |          |               |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 0          | 0        | 1            | 0        | 1             | 0        | 0        | 2             | 0            |
| PLAN         | SW       | 0             | 0        | 600        | 0        | 0            | 0        | 0             | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0        | 1,000        | 0        | 1             | 0        | 0        | 1,001         | 0            |
| DGN          | SW       | 0             | 0        | 1          | 0        | 0            | 0        | 0             | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>601</b> | <b>0</b> | <b>1,001</b> | <b>0</b> | <b>12,002</b> | <b>0</b> | <b>0</b> | <b>13,003</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2016 |
| DGN                               | 1/1/2015   | 1/1/2018 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| 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 2014-2019



### 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: 12     |
|                  |   | House: 22      |
|                  |   | Other:         |

**Description:** Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue, or reconstruction of this sewer line to provide the additional capacity needed. Project may include re-direction of flows to the new Beachwalk Force Main after conversion of the pipe to gravity sewer operation, estimated completion 2018 to 2019.

**Justification:** The relief sewer will provide additional wastewater capacity, for projected peak wet weather flows, and to serve the McCully, Moiliili, Lower Manoa and Kapahulu areas, in accordance with development plans. A need to provide additional hydraulic capacity in this sewer was identified by the EPA-approved Final Sewer I/I Plan, 1999, under project no. SI-CS-16, and is being re-assessed under the wet weather assessment update program in the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |              |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |              |
| PLAN         | GI       | 136           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| DGN          | SR       | 850           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 1            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 4,000        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 1            |
| <b>Total</b> |          | <b>986</b>    | <b>0</b>      | <b>0</b>     | <b>4,002</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

|                  |   |                |
|------------------|---|----------------|
| Project: 2008069 | Function: Sanitation                    | Council: 07    |
| Priority No.: 16 | Program: Sewage Collection And Disposal | Nbrd Board: 18 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project includes condition assessment of the existing force mains, report to EPA/DOH, follow-up condition assessment work and improvements, and development of alternatives for long-term reliability of service. The project may include improvements, replacement and/or partial replacement of the existing force mains and appurtenances.

**Justification:** Investigation and assessment of the force mains is necessary to determine their structural and operating conditions, and to address requirements of the 2010 Consent Decree. Implementing the follow-up action plan and recommended improvements/modifications is necessary for continued reliable service.

**Use of Funds:** Plan, design, construct and provide construction inspection for wastewater pump station force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |              |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|--------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013         | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 139           | 0        | 1,000        | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 601           | 0        | 1            | 300          | 0        | 0        | 0        | 0        | 0        | 0             | 300          | 0        |
| CONST        | SR       | 0             | 0        | 1            | 2,000        | 0        | 0        | 0        | 0        | 0        | 0             | 2,000        | 0        |
| INSP         | SR       | 0             | 0        | 1            | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| <b>Total</b> |          | <b>740</b>    | <b>0</b> | <b>1,003</b> | <b>2,302</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>2,302</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2007   | 12/1/2015 |
| DGN                               | 12/1/2014  | 12/1/2016 |
| CONST                             | 12/1/2016  | 12/1/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

|                  |   |                |
|------------------|---|----------------|
| Project: 2004088 | Function: Sanitation                    | Council: 07    |
| Priority No.: 54 | Program: Sewage Collection And Disposal | Nbrd Board: 18 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** This project will evaluate the need to upgrade two wastewater pump stations (WWPS) for the projected peak wet weather design flows, in accordance with the 2010 Consent Decree, identified as projects #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project may include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, identified as project #SI-CS-01. FY2008 used for Phase 1 improvements, for controlling infiltration and inflow to the WWPS's. FY2015 and later funds are programed for Phase 2, following assessment of Phase 1 results. The project is also evaluating possible elimination of one or two of the pump stations by constructing a deeper gravity sewer.

**Justification:** Hydraulic deficiencies in these 2 existing WWPS's were projected in the Final Sewer I/I Plan, 1999. The projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations may be necessary to address increases in projected peak flows if pump up-sizing is needed for the WWPS's. This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability needs.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |              |          |               |            | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|------------|--------------|----------|---------------|------------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016         | 2017     | 2018          | 2019       |               |              |          |
| LAND         | SR       | 0             | 0        | 0          | 0        | 1          | 0            | 0        | 0             | 0          | 0             | 1            | 0        |
| PLAN         | SR       | 1,142         | 0        | 1          | 0        | 1          | 0            | 0        | 1             | 1          | 1             | 3            | 0        |
| DGN          | SR       | 2,201         | 0        | 200        | 0        | 500        | 1            | 0        | 200           | 1          | 702           | 0            | 0        |
| CONST        | SR       | 332           | 0        | 0          | 0        | 0          | 2,000        | 0        | 15,000        | 1          | 17,001        | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0          | 0            | 0        | 800           | 800        | 1,600         | 0            | 0        |
| <b>Total</b> |          | <b>3,675</b>  | <b>0</b> | <b>201</b> | <b>0</b> | <b>502</b> | <b>2,001</b> | <b>0</b> | <b>16,001</b> | <b>803</b> | <b>19,307</b> | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 2/1/2005   | 8/1/2012  |
| DGN                               | 7/1/2008   | 7/1/2015  |
| CONST                             | 7/1/2009   | 12/1/2017 |

| 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 2014-2019



### AWA STREET WASTEWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMEN

|                  |   |                |
|------------------|---|----------------|
| Project: 2011046 | Function: Sanitation                    | Council: 07    |
| Priority No.: 26 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 29      |
|                  |   | Other:         |

**Description:** This project is to provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase, and force main assessment and upgrade work. The project also includes evaluating the need to upgrade the pump station capacity based on on-going collection sewer hydraulic analysis, per the wet weather flow re-assessment program of the 2010 Consent Decree, and will also evaluate alternative sewer system improvements which may allow decommissioning or down-sizing the pump station. Should the alternative solution be advantageous, the project will be further developed in this direction, and proceed with the alternative solution to subsequent phases.

**Justification:** This project will address the requirements of the 2010 Consent Decree, as project #SI-PS-04.

**Use of Funds:** Plan, design and acquire land for pump station and force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |              |          |              |          |               |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|------------|------------|--------------|----------|--------------|----------|---------------|----------|---------------|---------------|----------|
|              |          |               | 2012       | 2013       | 2014         | 2015     | 2016         | 2017     | 2018          | 2019     |               |               |          |
| LAND         | SR       | 0             | 0          | 0          | 0            | 0        | 1            | 0        | 0             | 0        | 0             | 1             | 0        |
| LAND         | SW       | 0             | 0          | 0          | 200          | 0        | 0            | 0        | 0             | 0        | 0             | 200           | 0        |
| PLAN         | SR       | 0             | 100        | 1          | 0            | 0        | 1            | 0        | 1             | 0        | 0             | 2             | 0        |
| PLAN         | SW       | 0             | 0          | 0          | 500          | 0        | 0            | 0        | 0             | 0        | 0             | 500           | 0        |
| DGN          | SR       | 0             | 1          | 500        | 0            | 0        | 1            | 0        | 2,000         | 0        | 0             | 2,001         | 0        |
| DGN          | SW       | 0             | 0          | 0          | 500          | 0        | 0            | 0        | 0             | 0        | 0             | 500           | 0        |
| CONST        | SR       | 0             | 0          | 1          | 0            | 0        | 4,000        | 0        | 40,000        | 0        | 0             | 44,000        | 0        |
| INSP         | SR       | 0             | 0          | 0          | 0            | 0        | 500          | 0        | 3,000         | 0        | 0             | 3,500         | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>101</b> | <b>502</b> | <b>1,200</b> | <b>0</b> | <b>4,503</b> | <b>0</b> | <b>45,001</b> | <b>0</b> | <b>0</b>      | <b>50,704</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 6/30/2011  | 6/30/2013  |
| DGN                               | 6/30/2013  | 12/31/2017 |
| CONST                             | 1/1/2015   | 1/1/2018   |

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

## Six-Year CIP and Budget FY 2014-2019



### BEACHWALK WASTEWATER PUMP STATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006125 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 09 |
| TMK:             | Department: Environmental Services      | Senate: 12     |
|                  |   | House: 22      |
|                  |   | Other:         |

**Description:** Future work may include expanding the capacity of the WWPS to address projected wet weather peak flow identified in the Final Sewer I/I Plan, 1999. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives may include eliminating or relocating the WWPS. Initial phase of the project, funded with FY2009 Construction funds, includes interim reliability improvements, pending the recommendation for elimination of the pump station.

**Justification:** The objective of the project is to provide capacity in the Beachwalk WWPS system based on projections made in the Final Sewer I/I Plan, 1999, and also to address reliability requirements, including requirements of the 2007 Stipulated Order and the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 1,865         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 5,677         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 816           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>8,358</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/1996   | 7/1/2007  |
| DGN                               | 2/1/2006   | 9/1/2010  |
| CONST                             | 9/1/2009   | 6/30/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 1995811 | Function:   | Sanitation                     | Council:    | 04 |
| Priority No.: |         | Program:    | Sewage Collection And Disposal | Nbrd Board: | 09 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 12 |
|               |         |             |                                | House:      | 22 |
|               |         |             |                                | Other:      |    |

**Description:** New force main and modifications/upgrades to the existing Beachwalk wastewater pump station (WWPS) and force main system to improve reliability and increase wet weather hydraulic capacity. The new force main may be converted to a gravity trunk sewer in the future, which would allow the decommissioning of the existing WWPS and force main system. This conversion is subject to the proposed future new pump station to be located downstream, at Ala Moana Park or alternative location.

**Justification:** This project addresses the need to provide a replacement/back-up force main as required by the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |                | 2012     | 2013     |          |          |          |          |          |          |               |              |
| LAND         | SR       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 487            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 4,584          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 117,659        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 6,087          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>128,817</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 10/1/1996  | 5/1/2006   |
| DGN                               | 10/1/2005  | 9/30/2009  |
| CONST                             | 9/30/2009  | 12/31/2012 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

|                  |   |                |
|------------------|---|----------------|
| Project: 2007065 | Function: Sanitation                    | Council: 02    |
| Priority No.: 20 | Program: Sewage Collection And Disposal | Nbrd Board: 26 |
| TMK:             | Department: Environmental Services      | Senate: 23     |
|                  |   | House: 46      |
|                  |   | Other:         |

**Description:** This project will provide for needed improvements identified in the Central Oahu Wastewater Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project includes replacement/upgrades of wastewater treatment facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the treatment plant meets recycled water requirements, per State DOH guidelines.

**Justification:** Project provides for the continued reliability of the plant, and production of recycled water per State DOH guidelines. The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

**Use of Funds:** Plan, design, construct and inspect facility improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | FG       | 139           | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 174           | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | FG       | 308           | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 4,403         | 0        | 0        | 500        | 0        | 0        | 0        | 0        | 0        | 0             | 500          | 0        |
| CONST        | SR       | 22,093        | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| INSP         | SR       | 2,310         | 0        | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| <b>Total</b> |          | <b>29,428</b> | <b>0</b> | <b>0</b> | <b>503</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>503</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2000   | 12/1/2009 |
| DGN                               | 12/1/2009  | 3/1/2014  |
| CONST                             | 1/10/2011  | 3/1/2015  |

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

## Six-Year CIP and Budget FY 2014-2019



### CHINATOWN SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2008070 | Function: Sanitation                    | Council: 06    |
| Priority No.: 17 | Program: Sewage Collection And Disposal | Nbrd Board: 13 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 29      |
|                  |   | Other:         |

**Description:** Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

**Justification:** This area-wide sewer rehabilitation project includes work that addresses identified deficiencies. Rehabilitation work is required under the Gravity Sewer Rehabilitation and Replacement Program of the 2010 Consent Decree.

**Use of Funds:** Plan, design and construct sewer rehabilitation.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016          | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|---------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |               |          |          |          |               |              |
| LAND         | SR       | 0             | 1            | 0            | 0            | 0            | 0             | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 1,420         | 1            | 1            | 1            | 1            | 0             | 0        | 0        | 0        | 2             | 0            |
| DGN          | SR       | 1,501         | 1            | 1            | 1,000        | 1            | 1             | 0        | 0        | 0        | 1,002         | 0            |
| CONST        | SR       | 0             | 2,000        | 1,000        | 3,000        | 8,000        | 10,000        | 0        | 0        | 0        | 21,000        | 0            |
| INSP         | SR       | 0             | 1            | 1            | 0            | 800          | 800           | 0        | 0        | 0        | 1,600         | 0            |
| <b>Total</b> |          | <b>2,921</b>  | <b>2,004</b> | <b>1,003</b> | <b>4,001</b> | <b>8,802</b> | <b>10,801</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>23,604</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2007   | 12/1/2008  |
| DGN                               | 7/1/2009   | 12/1/2013  |
| CONST                             | 12/1/2011  | 12/31/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### COMMUNITY SEWER REHABILITATION PLAN

|                  |   |                |
|------------------|---|----------------|
| Project: 2013104 | Function: Sanitation                    | Council: 99    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

Description: Planning report to identify sewer improvements in support of community revitalization goals.

Justification: Council initiated project.

Use of Funds:

*dollars in thousands*

| Phase | Fund  | Expend | Appn | Appn  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total   | Future |
|-------|-------|--------|------|-------|------|------|------|------|------|------|---------|--------|
|       | Src   | Encumb | 2012 | 2013  |      |      |      |      |      |      | 6 Years | Years  |
| PLAN  | SW    | 0      | 0    | 2,950 | 0    | 0    | 0    | 0    | 0    | 0    | 0       | 0      |
|       | Total | 0      | 0    | 2,950 | 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 2014-2019



### DOWSETT HIGHLANDS RELIEF SEWER

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2009099 | Function:   | Sanitation                     | Council:    | 6  |
| Priority No.: | 55      | Program:    | Sewage Collection And Disposal | Nbrd Board: | 14 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 13 |
|               |         |             |                                | House:      | 26 |
|               |         |             |                                | Other:      |    |

**Description:** Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the updated flow projections, per the requirements of the 2010 Consent Decree, project #SI-CS-42. The conceptual scope identified 9,200 ft. of new 10-inch and 12-inch diameter relief sewers may be needed, to follow an alignment that would extend primarily through easements beginning at Nuuanu Road, cross to the Ewa side of Pali Highway, and end below the intersection of Wyllie St. and Liliha St.

**Justification:** The project is intended to meet the requirements of the 2010 Consent Decree, project #SI-CS-42, to address hydraulic capacity issues.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |              |          |          |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 1          | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0        | 500        | 0        | 1            | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 4,500        | 0        | 0        | 0        | 0        | 4,500         | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 500          | 0        | 0        | 0        | 0        | 500           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>501</b> | <b>0</b> | <b>5,001</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,001</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2011   | 9/1/2013  |
| DGN                               | 3/1/2013   | 1/1/2015  |
| CONST                             | 1/2/2015   | 12/1/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2002044 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** This project expands the Enchanted Lake WWPS capacity to accommodate the projected peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

**Justification:** The project addresses the projected hydraulic deficiencies in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999. The project addresses requirements of the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | SR       | 71            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 699           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 2,797         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,568</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2001   | 11/1/2005 |
| DGN                               | 7/1/2007   | 3/1/2010  |
| CONST                             | 8/1/2008   | 6/30/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### EWA BEACH WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012056 | Function: Sanitation                    | Council: 01    |
| Priority No.: 56 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate:        |
|                  |   | House:         |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

**Justification:** This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |            |          |              |          |          |               |              |
| PLAN         | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 0            | 0        | 0        | 1             | 0            |
| PLAN         | SW       | 600           | 600        | 0        | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0          | 0        | 0        | 400        | 0        | 1            | 0        | 0        | 401           | 0            |
| DGN          | SW       | 1             | 1          | 0        | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 2,000        | 0        | 0        | 2,001         | 0            |
| INSP         | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 400          | 0        | 0        | 401           | 0            |
| <b>Total</b> |          | <b>601</b>    | <b>601</b> | <b>0</b> | <b>0</b> | <b>403</b> | <b>0</b> | <b>2,401</b> | <b>0</b> | <b>0</b> | <b>2,804</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### FORT DERUSSY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNA\*

|                  |   |                |
|------------------|---|----------------|
| Project: 2013050 | Function: Sanitation                    | Council: 04    |
| Priority No.: 27 | Program: Sewage Collection And Disposal | Nbrd Board: 11 |
| TMK:             | Department: Environmental Services      | Senate: 12     |
|                  |   | House: 22      |
|                  |   | Other:         |

**Description:** Provide improvements to the Fort DeRussy WWPS, force main and sewer system to address projected future peak flows, including peak wet weather flows, as required by the 2010 Consent Decree. Provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWPS. Project may include an alternative system to allow future decommissioning of the WWPS.

**Justification:** This project will address requirements of the 2010 Consent Decree, under paragraph 24.c, as well as address long-term reliability needs.

**Use of Funds:** Plan and design rehabilitation improvements for sewer mains, manholes and laterals.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014       | 2015         | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|------------|--------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |            |              |          |              |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 0          | 0          | 1            | 0        | 1            | 0        | 0        | 2             | 0            |
| PLAN         | SW       | 0             | 0        | 500        | 200        | 0            | 0        | 0            | 0        | 0        | 200           | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0          | 1,000        | 0        | 200          | 0        | 0        | 1,200         | 0            |
| DGN          | SW       | 0             | 0        | 1          | 1          | 0            | 0        | 0            | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0          | 0            | 0        | 8,000        | 0        | 0        | 8,000         | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0          | 0            | 0        | 800          | 0        | 0        | 800           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>501</b> | <b>201</b> | <b>1,001</b> | <b>0</b> | <b>9,001</b> | <b>0</b> | <b>0</b> | <b>10,203</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2013   | 1/1/2016  |
| DGN                               | 1/1/2015   | 1/1/2018  |
| CONST                             | 1/1/2017   | 7/31/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | SR       | 142           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 565           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 2,132         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 359           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,198</b>  | <b>0</b>      | <b>0</b>     |

| 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                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2005073 | Function: Sanitation                    | Council: 07    |
| Priority No.: 57 | Program: Sewage Collection And Disposal | Nbrd Board: 18 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project may also include enlarging some pipelines to replace the existing sewers. Project is being done in two phases. Phase 2 work will be determined based on the results of phase 1.

**Justification:** This project will reduce infiltration/inflow, and is part of the gravity sewer rehabilitation program of the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |          |              |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     |               |              |
| PLAN         | SR       | 439           | 0        | 500        | 0        | 1          | 0        | 1            | 0        | 0        | 2             | 0            |
| DGN          | SR       | 616           | 0        | 1          | 0        | 300        | 0        | 1            | 0        | 0        | 301           | 0            |
| CONST        | SR       | 1,485         | 0        | 0          | 0        | 0          | 0        | 1,400        | 0        | 0        | 1,400         | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>2,540</b>  | <b>0</b> | <b>501</b> | <b>0</b> | <b>301</b> | <b>0</b> | <b>1,402</b> | <b>0</b> | <b>0</b> | <b>1,703</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2005  | 9/1/2015  |
| DGN                               | 12/1/2007  | 12/1/2017 |
| CONST                             | 4/1/2010   | 4/1/2018  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012046 | Function: Sanitation                    | Council: 08    |
| Priority No.: 58 | Program: Sewage Collection And Disposal | Nbrd Board: 20 |
| TMK:             | Department: Environmental Services      | Senate: 14     |
|                  |   | House: 33      |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

**Justification:** This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015       | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |            |          |              |          |          |               |              |
| PLAN         | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 1            | 0        | 0        | 2             | 0            |
| PLAN         | SW       | 436           | 400        | 0        | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0          | 0        | 0        | 400        | 0        | 1            | 0        | 0        | 401           | 0            |
| DGN          | SW       | 1             | 1          | 0        | 0        | 0          | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 1,800        | 0        | 0        | 1,801         | 0            |
| INSP         | SR       | 0             | 0          | 0        | 0        | 1          | 0        | 400          | 0        | 0        | 401           | 0            |
| <b>Total</b> |          | <b>437</b>    | <b>401</b> | <b>0</b> | <b>0</b> | <b>403</b> | <b>0</b> | <b>2,202</b> | <b>0</b> | <b>0</b> | <b>2,605</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### HART STREET WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012047 | Function: Sanitation                    | Council: 07    |
| Priority No.: 22 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 29      |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes replacement of the connection to the old force main at the pump station, including valve and meter work, and other improvements to the old force main identified in the 2011 revised follow-up action plan from the assessment of the old force main. Additional condition assessment work is scheduled to be done by end of 2019.

**Justification:** This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:** Design, construct and inspect force main system improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            | 2014       | 2015     | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|------------|----------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013       |            |          |          |              |          |          |               |              |
| PLAN         | SR       | 0             | 0            | 1          | 0          | 0        | 0        | 1,500        | 0        | 0        | 1,500         | 0            |
| PLAN         | SW       | 0             | 1            | 0          | 0          | 0        | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0            | 1          | 0          | 0        | 0        | 1            | 0        | 0        | 1             | 0            |
| DGN          | SW       | 0             | 1            | 0          | 1          | 0        | 0        | 0            | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0            | 1          | 0          | 0        | 0        | 0            | 0        | 0        | 0             | 0            |
| CONST        | SW       | 1,847         | 4,000        | 0          | 1          | 0        | 0        | 0            | 0        | 0        | 1             | 0            |
| INSP         | SR       | 0             | 0            | 100        | 0          | 0        | 0        | 0            | 0        | 0        | 0             | 0            |
| INSP         | SW       | 0             | 450          | 0          | 300        | 0        | 0        | 0            | 0        | 0        | 300           | 0            |
| <b>Total</b> |          | <b>1,847</b>  | <b>4,452</b> | <b>103</b> | <b>302</b> | <b>0</b> | <b>0</b> | <b>1,501</b> | <b>0</b> | <b>0</b> | <b>1,803</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2011   | 12/31/2014 |
| CONST                             | 12/31/2012 | 12/31/2014 |
| INSP                              | 7/1/2013   | 12/31/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2009111 | Function: Sanitation                    | Council: 3     |
| Priority No.: 59 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 23     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, emergency generator, structural work, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Updated peak wet weather flow estimates will be considered in the design.

**Justification:** The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station. Some equipment is outdated, making parts difficult to obtain. Some minor cracking of the above ground structure has occurred. An upgraded emergency power system will ensure reliable operation during an extended power outage.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |              | Total 6 Years | Future Years |          |              |          |
|--------------|----------|---------------|----------|------------|----------|------------|--------------|---------------|--------------|----------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016         |               |              |          |              |          |
| LAND         | SR       | 0             | 0        | 0          | 0        | 1          | 1            | 0             | 0            | 0        | 2            | 0        |
| PLAN         | SR       | 0             | 0        | 1          | 0        | 1          | 1            | 0             | 0            | 0        | 2            | 0        |
| DGN          | SR       | 0             | 0        | 450        | 0        | 400        | 1            | 0             | 0            | 0        | 401          | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0          | 5,000        | 0             | 0            | 0        | 5,000        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0          | 500          | 0             | 0            | 0        | 500          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>451</b> | <b>0</b> | <b>402</b> | <b>5,503</b> | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>5,905</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 9/1/2008   | 12/31/2012 |
| DGN                               | 1/1/2013   | 1/1/2016   |
| CONST                             | 1/1/2016   | 12/31/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

|                  |   |                |
|------------------|---|----------------|
| Project: 2010062 | Function: Sanitation                    | Council: 03    |
| Priority No.: 82 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 25     |
|                  |   | House: 51      |
|                  |   | Other:         |

**Description:** The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

**Justification:** This project is needed to address hydraulic and/or structural deficiencies that are found, and is included in the requirements of the 2010 Consent Decree, project KK-CS-15.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |       |      |      |      | Total 6 Years | Future Years |   |
|--------------|----------|---------------|------|------|------|------|-------|------|------|------|---------------|--------------|---|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016  | 2017 | 2018 | 2019 |               |              |   |
| PLAN         | SR       | 0             | 0    | 1    | 0    | 0    | 0     | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN          | SR       | 0             | 0    | 400  | 0    | 0    | 1     | 0    | 0    | 0    | 0             | 1            | 0 |
| CONST        | SR       | 0             | 0    | 0    | 0    | 0    | 5,000 | 0    | 0    | 0    | 0             | 5,000        | 0 |
| INSP         | SR       | 0             | 0    | 0    | 0    | 0    | 400   | 0    | 0    | 0    | 0             | 400          | 0 |
| <b>Total</b> |          | 0             | 0    | 401  | 0    | 0    | 5,401 | 0    | 0    | 0    | 0             | 5,401        | 0 |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2009   | 12/31/2011 |
| DGN                               | 12/31/2011 | 12/31/2014 |
| CONST                             | 12/31/2013 | 12/31/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2013051 | Function: Sanitation                    | Council: 99    |
| Priority No.: 60 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** The project includes evaluation and improvements determined to be needed at four existing wastewater pump stations (WWPS), Moana Park, Niu Valley, Paiko Drive and Kuliouou, including associated force mains and appurtenances. Project will address projected flows, including peak wet weather flows, to address requirements of the flow assessment of the 2010 Consent Decree. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the pump stations, and alternatives as developed in the planning phase.

**Justification:** This project will address requirements of the 2010 Consent Decree, paragraph 18.g, as well as address long-term reliability needs.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015         | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |              |          |              |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 0            | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 0        | 800        | 0        | 1            | 0        | 1            | 0        | 0        | 2             | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 0            | 0        | 0        | 0             | 0            |
| DGN          | SW       | 0             | 0        | 1          | 0        | 1,000        | 0        | 200          | 0        | 0        | 1,200         | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 1            | 0        | 5,000        | 0        | 0        | 5,001         | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 400          | 0        | 0        | 400           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>801</b> | <b>0</b> | <b>1,002</b> | <b>0</b> | <b>5,601</b> | <b>0</b> | <b>0</b> | <b>6,603</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2016 |
| DGN                               | 1/1/2015   | 1/1/2018 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| 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 2014-2019



### HONOLULU WASTEWATER BASIN ODOR CONTROL

|                  |   |                |
|------------------|---|----------------|
| Project: 2010069 | Function: Sanitation                    | Council: 01    |
| Priority No.: 61 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Improvements required in the Honolulu wastewater basin, including at the Honolulu Wastewater Treatment Plant, to address odor and corrosion issues.

**Justification:** Adequate odor control is needed to minimize impacts to the public from wastewater odor, and to ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |               |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|------------|---------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016          | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 0             | 0        | 1          | 0        | 1          | 1             | 0        | 0        | 0        | 2             | 0            |
| DGN          | SR       | 0             | 0        | 800        | 0        | 200        | 1             | 0        | 0        | 0        | 201           | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 1          | 15,000        | 0        | 0        | 0        | 15,001        | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 1          | 1,000         | 0        | 0        | 0        | 1,001         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>801</b> | <b>0</b> | <b>203</b> | <b>16,002</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>16,205</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2009   | 12/31/2012 |
| DGN                               | 12/31/2012 | 12/31/2014 |
| CONST                             | 12/31/2014 | 12/31/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

|                  |   |                |
|------------------|---|----------------|
| Project: 2009110 | Function: Sanitation                    | Council: 01    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Planning to include updating the 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. Land acquisition of adjacent property to provide for expansion and upgrade of the WWTP. Planning work includes facility planning for secondary treatment upgrade at Honouliuli WWTP, and planning for treatment, handling, disposal and reclamation options for sludge and bio-solids.

**Justification:** The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for 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. Upgrade to full secondary treatment is required by the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP        | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2008   | 12/1/2014 |
| DGN                               | 6/1/2009   | 12/1/2014 |

| 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 2014-2019



### HONOLULU WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2014064 | Function: Sanitation                    | Council: 01    |
| Priority No.: 49 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Project will provide improvements at the Honouliuli WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and co-generation facilities, i.e. facilities to convert bio-gas to beneficial electrical energy and heat.

**Justification:** Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

**Use of Funds:** Plan, design, construct and inspect plant improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014   | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|--------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |        |      |      |      |      |      |               |              |
| PLAN         | SR       | 0             | 0    | 0    | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| DGN          | SR       | 0             | 0    | 0    | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 15,000 | 0    | 0    | 0    | 0    | 0    | 15,000        | 0            |
| INSP         | SR       | 0             | 0    | 0    | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 15,003 | 0    | 0    | 0    | 0    | 0    | 15,003        | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2013   | 12/31/2013 |
| DGN                               | 12/1/2013  | 4/30/2014  |
| CONST                             | 4/30/2014  | 6/30/2015  |
| INSP                              | 12/31/2013 | 6/30/2015  |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2010053 | Function: Sanitation                    | Council: 01    |
| Priority No.: 28 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

**Justification:** Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

**Use of Funds:** Plan and design outfall improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014       | 2015     | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------------|----------|------------|----------|--------------|----------|---------------|--------------|
| PLAN         | SR       | 0             | 0         | 0         | 0          | 0        | 1          | 0        | 1            | 0        | 2             | 0            |
| PLAN         | SW       | 0             | 0         | 0         | 500        | 0        | 0          | 0        | 0            | 0        | 500           | 0            |
| DGN          | SR       | 0             | 0         | 0         | 0          | 0        | 600        | 0        | 150          | 0        | 750           | 0            |
| DGN          | SW       | 0             | 0         | 0         | 1          | 0        | 0          | 0        | 0            | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 3,000        | 0        | 3,000         | 0            |
| INSP         | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 350          | 0        | 350           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>501</b> | <b>0</b> | <b>601</b> | <b>0</b> | <b>3,501</b> | <b>0</b> | <b>4,603</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2011   | 1/1/2014 |
| DGN                               | 1/1/2014   | 1/1/2018 |
| CONST                             | 1/1/2016   | 1/1/2019 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### HONOULIULI WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2012058 | Function: Sanitation                    | Council: 01    |
| Priority No.: 29 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Upgrade the Honouliuli Wastewater Treatment Plant to include full secondary treatment of wastewater, as well as other related support facilities and improvements.

**Justification:** The project will address the requirements of the 2010 Consent Decree, para. 30.

**Use of Funds:** Plan and design wastewater treatment plant improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013    | 2014         | 2015          | 2016          | 2017           | 2018           | 2019         | Total 6 Years  | Future Years |
|--------------|----------|---------------|-----------|--------------|--------------|---------------|---------------|----------------|----------------|--------------|----------------|--------------|
| PLAN         | SR       | 0             | 0         | 0            | 0            | 0             | 0             | 0              | 0              | 0            | 0              | 0            |
| PLAN         | SW       | 0             | 0         | 2,000        | 1,000        | 1             | 1             | 1              | 0              | 0            | 1,003          | 0            |
| DGN          | SR       | 0             | 0         | 0            | 0            | 0             | 0             | 0              | 0              | 0            | 0              | 0            |
| DGN          | SW       | 0             | 0         | 1            | 1            | 10,000        | 10,000        | 1,000          | 1,000          | 1            | 22,002         | 1            |
| CONST        | SR       | 0             | 0         | 0            | 0            | 0             | 0             | 230,000        | 230,000        | 1            | 460,001        | 1            |
| INSP         | SR       | 0             | 0         | 0            | 0            | 0             | 0             | 1,500          | 1,500          | 1,500        | 4,500          | 3,000        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>2,001</b> | <b>1,001</b> | <b>10,001</b> | <b>10,001</b> | <b>232,501</b> | <b>232,500</b> | <b>1,502</b> | <b>487,506</b> | <b>3,002</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 7/1/2015 |
| DGN                               | 1/1/2015   | 7/1/2018 |
| CONST                             | 7/1/2017   | 6/1/2024 |

| 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 2014-2019



### HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEME

|                  |   |                |
|------------------|---|----------------|
| Project: 2000067 | Function: Sanitation                    | Council: 01    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Plan, design, construct and inspect solids handling facilities and equipment to expand capacity at Honouliuli Wastewater Treatment Plant (WWTP) to at least 38 mgd influent flow. Major component is anaerobic digesters, to replace the heat treatment system, and centrifuge replacement. Also included are improvements needed to ensure optimal efficiency of the solids systems, sludge receiving facilities, odor control improvements and other improvements related to the WWTP solids systems.

**Justification:** Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to ensure continued reliability and efficiency of WWTP facilities.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 2,400         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 7,029         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 48,804        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 2,648         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | SR       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>60,881</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2006   | 12/1/2008 |
| DGN                               | 2/1/2002   | 12/1/2012 |
| CONST                             | 12/1/2008  | 12/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2

|                  |   |                |
|------------------|---|----------------|
| Project: 2013053 | Function: Sanitation                    | Council: 01    |
| Priority No.: 46 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 43      |
|                  |   | Other:         |

**Description:** Project includes rehabilitation and/or upgrades at the Honouliuli Wastewater Treatment Plant (WWTP), including work at the headworks and pre-treatment segments. including rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are scheduled for influent screens, screenings lifting system, and the pre-aeration basin odor covers. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

**Justification:** Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

**Use of Funds:** Plan and design treatment plant upgrade.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014       | 2015       | 2016          | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|------------|------------|---------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |            |            |               |          |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 0        | 0          | 0          | 0             | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 0        | 0        | 1          | 1          | 0             | 0        | 0        | 0        | 2             | 0            |
| DGN          | SR       | 0             | 0        | 0        | 0          | 0          | 0             | 0        | 0        | 0        | 0             | 0            |
| DGN          | SW       | 0             | 0        | 0        | 800        | 300        | 0             | 0        | 0        | 0        | 1,100         | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0          | 1          | 15,000        | 0        | 0        | 0        | 15,001        | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0          | 1          | 1,200         | 0        | 0        | 0        | 1,201         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>801</b> | <b>303</b> | <b>16,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>17,304</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2013   | 7/1/2014 |
| DGN                               | 7/1/2013   | 1/1/2016 |
| CONST                             | 1/1/2015   | 1/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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: 14     |
|                  |   | 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 project provides sewer rehabilitation, in accordance with required programs of the EPA-approved Final Sewer I/I Plan, 1999, and the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 52            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 645           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 581           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 10,187        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 1,307         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>12,772</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 10/1/2004  | 12/1/2007 |
| DGN                               | 11/1/2006  | 2/1/2008  |
| CONST                             | 4/1/2008   | 7/1/2012  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2007066 | Function: Sanitation                    | Council: 07    |
| Priority No.: 18 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** This project includes projects in Iwilei and Kalihi Kai areas. Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, will rehabilitate manholes along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines. Approximately 43 manholes will be rehabilitated and 3 manhole frame and covers will be replaced. Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, will rehabilitate manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

**Justification:** The project will address requirements in the 2010 Consent Decree, including projects SI-CS-51B, SI-CS-52, and SI-CS-08.

**Use of Funds:** Acquire land, plan, design, construct and inspect sewer rehabilitation/reconstruction.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016          | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|---------------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |               |              |          |          |               |              |
| LAND         | SR       | 0             | 1            | 0            | 1            | 1            | 0             | 0            | 0        | 0        | 2             | 0            |
| PLAN         | SR       | 1,424         | 1            | 1            | 1            | 1            | 0             | 0            | 0        | 0        | 2             | 0            |
| DGN          | SR       | 1,671         | 1            | 1            | 1            | 500          | 1             | 0            | 0        | 0        | 502           | 0            |
| CONST        | SR       | 0             | 2,000        | 1,000        | 3,000        | 2,500        | 25,000        | 0            | 0        | 0        | 30,500        | 0            |
| INSP         | SR       | 0             | 450          | 0            | 450          | 1            | 1,000         | 1,000        | 0        | 0        | 2,451         | 0            |
| <b>Total</b> |          | <b>3,095</b>  | <b>2,453</b> | <b>1,002</b> | <b>3,453</b> | <b>3,003</b> | <b>26,001</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>33,457</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 2/1/2008   | 9/1/2011   |
| DGN                               | 12/1/2009  | 12/31/2015 |
| CONST                             | 12/31/2011 | 10/31/2016 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2013054 | Function: Sanitation                    | Council: 04    |
| Priority No.: 62 | Program: Sewage Collection And Disposal | Nbrd Board: 03 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 24      |
|                  |   | Other:         |

**Description:** Project includes follow-up action plan items, including items required by the 2010 Consent Decree, condition assessment work and improvements to ensure long-term reliability of the existing pump station and two force mains. The project may include rehabilitation and/or upgrades to the existing pump system, force mains, force main discharge infrastructure, gravity sewers connected in the vicinity, and appurtenances. Project may include pump, valve and piping replacements, and reliability improvements to electrical, mechanical and structural components at the WWPS.

**Justification:** This project will address requirements of the 2010 Consent Decree, as well as address long-term reliability and efficiency needs.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016  | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|-------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |       |      |      |      |               |              |
| LAND         | SR       | 0             | 0    | 0    | 0    | 1    | 1     | 0    | 0    | 0    | 2             | 0            |
| PLAN         | SR       | 0             | 0    | 500  | 0    | 1    | 500   | 0    | 0    | 0    | 501           | 0            |
| DGN          | SR       | 0             | 0    | 300  | 0    | 500  | 100   | 0    | 0    | 0    | 600           | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 1    | 8,000 | 0    | 0    | 0    | 8,001         | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 1    | 800   | 0    | 0    | 0    | 801           | 0            |
| <b>Total</b> |          | 0             | 0    | 800  | 0    | 504  | 9,401 | 0    | 0    | 0    | 9,905         | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2016 |
| DGN                               | 1/1/2014   | 1/1/2017 |
| CONST                             | 1/1/2015   | 1/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 200           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 1             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>201</b>    | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2009 |
| DGN                               | 12/1/2009  | 1/31/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAHANAHOU WASTEWATER PUMP STATION UPGRADE AND SEWER IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2009107 | Function: Sanitation                    | Council: 03    |
| Priority No.: 30 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Plan, design, and construct upgrade improvements to the Kahanahou Wastewater Pump Station (WWPS) in Kaneohe, Oahu. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements. Work may include improvements determined to be needed to downstream sewers and force main pipes, between Kahanahou WWPS and Waikapoki WWPS and vicinity, to address increased peak wet weather pumping rates from the proposed upgraded pumps at Kahanahou WWPS. Work may also include re-location of the force main to discharge downstream of Waikapoki WWPS.

**Justification:** The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability and efficiency of the wastewater pump station. The project will address the requirements of the 2010 Consent Decree, project #KK-PS-10.

**Use of Funds:** Acquire land, plan, and design pump station upgrade and sewer improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |              |            |               |            |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|----------|------------|--------------|------------|---------------|------------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012     | 2013       | 2014         | 2015       | 2016          | 2017       | 2018     | 2019     |               |               |          |
| LAND         | SR       | 0             | 0        | 0          | 0            | 0          | 0             | 0          | 0        | 0        | 0             | 0             | 0        |
| LAND         | SW       | 0             | 0        | 0          | 1            | 0          | 0             | 0          | 0        | 0        | 0             | 1             | 0        |
| PLAN         | SR       | 0             | 0        | 200        | 0            | 1          | 1             | 0          | 0        | 0        | 0             | 2             | 0        |
| PLAN         | SW       | 0             | 0        | 0          | 550          | 0          | 0             | 0          | 0        | 0        | 0             | 550           | 0        |
| DGN          | SR       | 0             | 0        | 100        | 0            | 100        | 300           | 0          | 0        | 0        | 0             | 400           | 0        |
| DGN          | SW       | 0             | 0        | 0          | 500          | 0          | 0             | 0          | 0        | 0        | 0             | 500           | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0            | 0          | 10,000        | 0          | 0        | 0        | 0             | 10,000        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0            | 0          | 600           | 600        | 0        | 0        | 0             | 1,200         | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>300</b> | <b>1,051</b> | <b>101</b> | <b>10,901</b> | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>12,653</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2009   | 1/1/2014  |
| DGN                               | 7/1/2012   | 1/1/2016  |
| CONST                             | 1/1/2016   | 12/1/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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. 1999. The project addresses requirements of the 2010 Consent Decree. 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 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 553           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 495           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 9,669         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 903           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>11,619</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| 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   | 6/30/2012 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006129 | Function: Sanitation                    | Council: 03    |
| Priority No.: 63 | Program: Sewage Collection And Disposal | Nbrd Board: 32 |
| TMK:             | Department: Environmental Services      | Senate: 25     |
|                  |   | House: 51      |
|                  |   | Other:         |

**Description:** This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the existing wastewater pump station, including new variable frequency drives. Provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWPS.

**Justification:** This project was initially recommended by the Waimanalo Wastewater Facilities Plan. The project is intended to improve the efficiency and long-term reliability of the wastewater pump station.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |       |      |      | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|-------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017  | 2018 | 2019 |               |              |
| PLAN         | SR       | 0             | 0    | 0    | 0    | 1    | 0    | 1     | 0    | 0    | 2             | 0            |
| PLAN         | SW       | 0             | 0    | 250  | 0    | 0    | 0    | 0     | 0    | 0    | 0             | 0            |
| DGN          | SR       | 0             | 0    | 0    | 0    | 350  | 0    | 250   | 0    | 0    | 600           | 0            |
| DGN          | SW       | 0             | 0    | 1    | 0    | 0    | 0    | 0     | 0    | 0    | 0             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 3,000 | 0    | 0    | 3,000         | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 0    | 0    | 300   | 0    | 0    | 300           | 0            |
| <b>Total</b> |          | 0             | 0    | 251  | 0    | 351  | 0    | 3,551 | 0    | 0    | 3,902         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 2/1/2013   | 9/30/2014 |
| DGN                               | 9/30/2014  | 9/30/2016 |
| CONST                             | 9/30/2016  | 9/30/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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 recommended 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 Kalaeo 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:** The project addresses requirements of the 2010 Consent Decree, projects KK-CS-04, 06, 09 and 12B.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 185           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 39            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 3,309         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 617           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>4,151</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| 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   | 7/1/2012  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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 sewer mains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan ("Facilities Plan"). Project emphasis will be on reducing peak wet weather flow impacts, and also reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods.

**Justification:** The Facilities Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe as being cost effective. Also, the project provides sewer rehabilitation in accordance with the requirement for a gravity sewer rehabilitation program in the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 816           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 933           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 13,395        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 1,662         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>16,806</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2004   | 2/1/2012  |
| DGN                               | 3/1/2007   | 12/1/2010 |
| CONST                             | 4/1/2008   | 2/1/2012  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA ROAD WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012048 | Function: Sanitation                    | Council: 03    |
| Priority No.: 64 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 25     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

**Justification:** This project will address requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014     | 2015       | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|----------|------------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013       |          |            |              |          |          |          |               |              |
| PLAN         | SR       | 0             | 0          | 0          | 0        | 1          | 1            | 0        | 0        | 0        | 2             | 0            |
| PLAN         | SW       | 412           | 350        | 250        | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0          | 0          | 0        | 300        | 250          | 0        | 0        | 0        | 550           | 0            |
| DGN          | SW       | 1             | 1          | 1          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0          | 0          | 0        | 0          | 3,000        | 0        | 0        | 0        | 3,000         | 0            |
| CONST        | SW       | 0             | 0          | 1          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0          | 0          | 0        | 0          | 300          | 0        | 0        | 0        | 300           | 0            |
| INSP         | SW       | 0             | 0          | 1          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>413</b>    | <b>351</b> | <b>253</b> | <b>0</b> | <b>301</b> | <b>3,551</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,852</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2011 | 12/31/2013 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

|                  |   |                |
|------------------|---|----------------|
| Project: 2009109 | Function: Sanitation                    | Council: 03    |
| Priority No.: 31 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work needed on an expedited basis to meet mandated schedules. The budgets for design and construction of the recommended major improvements are included under separately identified project names.

**Justification:** The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

**Use of Funds:** Plan and design sewer basin facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |              |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| LAND         | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 0        | 500        | 1,000        | 0        | 0        | 0        | 0        | 0        | 1,000         | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SW       | 0             | 0        | 0          | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | SR       | 0             | 0        | 0          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>500</b> | <b>1,001</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,001</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2008   | 12/1/2015 |
| DGN                               | 6/1/2009   | 1/1/2015  |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT ENERGY IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2013103 | Function: Sanitation                    | Council: 03    |
| Priority No.: 50 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Project will provide improvements at the Kailua WWTP to increase energy efficiency, implement renewable energy projects, reduce energy demand, and/or conserve energy use. Improvements may include, but not be limited to, electricity demand management facilities, lighting system improvements, electrical power conditioning improvements, higher-efficiency equipment and systems, and renewable energy projects such as photovoltaic systems and and co-generation facilities.

**Justification:** Energy efficiency improvements and renewable energy projects are intended to reduce life cycle costs of treatment plant operations, as well as reduce dependency on imported fuels.

**Use of Funds:** Plan, design, construct and inspect treatment plant energy improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |       |        |      |      |      |      |      | Total 6 Years | Future Years |
|--------------|----------|---------------|------|-------|--------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013  | 2014   | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |
| PLAN         | SR       | 0             | 0    | 1     | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| DGN          | SR       | 0             | 0    | 1     | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| CONST        | SR       | 0             | 0    | 4,000 | 10,000 | 0    | 0    | 0    | 0    | 0    | 10,000        | 0            |
| INSP         | SR       | 0             | 0    | 1     | 1      | 0    | 0    | 0    | 0    | 0    | 1             | 0            |
| <b>Total</b> |          | 0             | 0    | 4,003 | 10,003 | 0    | 0    | 0    | 0    | 0    | 10,003        | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2012   | 6/30/2013  |
| DGN                               | 7/1/2012   | 6/30/2013  |
| CONST                             | 4/1/2013   | 12/31/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2008071 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Improvements required at Kailua Wastewater Treatment Plant to address reliability, odor and noise issues. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans to increase airflow and increase negative pressure at process tanks, upgrade three odor treatment systems at the plant with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, improve septage receiving facility, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements.

**Justification:** Continued reliability of treatment and capacity is required by NPDES permit. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 858           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 4,732         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 15,574        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 2,637         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>23,800</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2007   | 12/1/2008 |
| DGN                               | 7/1/2007   | 12/1/2010 |
| CONST                             | 8/1/2010   | 12/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2010048 | Function: Sanitation                    | Council: 03    |
| Priority No.: 32 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

**Justification:** Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

**Use of Funds:** Acquire land, plan and design outfall improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014       | 2015     | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------------|----------|------------|----------|--------------|----------|---------------|--------------|
| LAND         | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 0            | 0        | 0             | 0            |
| LAND         | SW       | 0             | 0         | 0         | 1          | 0        | 1          | 0        | 0            | 0        | 2             | 0            |
| PLAN         | SR       | 0             | 0         | 0         | 0          | 0        | 1          | 0        | 1            | 0        | 2             | 0            |
| PLAN         | SW       | 0             | 0         | 0         | 300        | 0        | 0          | 0        | 0            | 0        | 300           | 0            |
| DGN          | SR       | 0             | 0         | 0         | 0          | 0        | 600        | 0        | 150          | 0        | 750           | 0            |
| DGN          | SW       | 0             | 0         | 0         | 1          | 0        | 0          | 0        | 0            | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 2,000        | 0        | 2,000         | 0            |
| INSP         | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 300          | 0        | 300           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>302</b> | <b>0</b> | <b>602</b> | <b>0</b> | <b>2,451</b> | <b>0</b> | <b>3,355</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2010 | 12/31/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

|                  |   |                |
|------------------|---|----------------|
| Project: 2000081 | Function: Sanitation                    | Council: 03    |
| Priority No.: 85 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to modernize the facility, improve the efficiency of the operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

**Justification:** Project will provide a modernized facility, with improved efficiency and reliability of the dewatering system operation and odor control.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |              |          |          |               |              |
| PLAN         | SR       | 387           | 0        | 0        | 0        | 1        | 0        | 1            | 0        | 0        | 2             | 0            |
| DGN          | SR       | 300           | 0        | 0        | 0        | 1        | 0        | 200          | 0        | 0        | 201           | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 5,000        | 0        | 0        | 5,000         | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 500          | 0        | 0        | 500           | 0            |
| <b>Total</b> |          | <b>687</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>2</b> | <b>0</b> | <b>5,701</b> | <b>0</b> | <b>0</b> | <b>5,703</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2007 | 6/30/2013  |
| DGN                               | 6/30/2013  | 12/31/2016 |
| CONST                             | 12/31/2016 | 12/31/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT-TUNNEL INFLUENT PUMP STATION AND HEADWOF

|                  |   |                |
|------------------|---|----------------|
| Project: 2013056 | Function: Sanitation                    | Council: 03    |
| Priority No.: 9  | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** This project will provide a new influent pump station and a new and/or expanded headworks facilities at the Kailua Wastewater Treatment Plant (WWTP), and the related electrical, mechanical, structural, odor control, and site work improvements. The tunnel influent pump station (TIPS) will be constructed within the vertical shaft built for the tunneling operation. After the tunnel is completed, this new pump station will lift wastewater from the deep tunnel into the WWTP headworks. The headworks facility will provide grit removal and screening prior to the primary settling tanks. This project, along with the deep sewer tunnel, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

**Justification:** This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification. This alternative is considered to have long-term benefits and savings over the force main alternative. The project also provides enhanced reliability and efficiency.

**Use of Funds:** Plan and design treatment plant-tunnel influent pump station and headworks facility improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014         | 2015          | 2016         | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|--------------|---------------|--------------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |              |               |              |              |          |          |               |              |
| PLAN         | SR       | 0             | 0        | 1,500        | 1            | 1             | 0            | 0            | 0        | 0        | 2             | 0            |
| DGN          | SR       | 0             | 0        | 3,500        | 2,000        | 2,000         | 2,000        | 0            | 0        | 0        | 6,000         | 0            |
| CONST        | SR       | 0             | 0        | 1            | 0            | 90,000        | 0            | 0            | 0        | 0        | 90,000        | 0            |
| INSP         | SR       | 0             | 0        | 1            | 0            | 1,200         | 1,200        | 1,200        | 0        | 0        | 3,600         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>5,002</b> | <b>2,001</b> | <b>93,201</b> | <b>3,200</b> | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>99,602</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 7/1/2015  |
| DGN                               | 7/1/2012   | 7/1/2016  |
| CONST                             | 6/30/2015  | 6/30/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA WASTEWATER TREATMENT PLANT UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013057 | Function: Sanitation                    | Council: 03    |
| Priority No.: 65 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Project includes rehabilitation and/or upgrades at the Kailua Wastewater Treatment Plant (WWTP), including work needed for the electrical system, emergency generator system, solids contact tanks in the secondary treatment system, sludge and septic waste receiving and handling, demolition of old unused facilities, and the pump stations within the WWTP. Upgrades scheduled for the FY13 funds include valve and slide-gate replacements and upgrades, sludge line replacement, DAF thickener system rehabilitation, and primary settling tank improvements. Project will also provide the associated reliability improvements to electrical, mechanical, structural and site work components at the WWTP, as developed in the engineering phases.

**Justification:** Upgrades, improvements and/or rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |          |            |              |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|------------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         | 2014     | 2015       | 2016         | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 0             | 0        | 1            | 0        | 1          | 1            | 0        | 0        | 0        | 2             | 0            |
| DGN          | SR       | 0             | 0        | 500          | 0        | 400        | 100          | 0        | 0        | 0        | 500           | 0            |
| CONST        | SR       | 0             | 0        | 5,500        | 0        | 1          | 5,000        | 0        | 0        | 0        | 5,001         | 0            |
| INSP         | SR       | 0             | 0        | 1            | 0        | 1          | 300          | 0        | 0        | 0        | 301           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>6,002</b> | <b>0</b> | <b>403</b> | <b>5,401</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,804</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2012   | 1/1/2014 |
| DGN                               | 7/1/2012   | 1/1/2015 |
| CONST                             | 11/1/2012  | 1/1/2017 |

| 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 2014-2019



### 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 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| DGN          | SR       | 415           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 12,223        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 957           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>13,595</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 10/1/2006  | 3/1/2008 |
| CONST                             | 3/1/2008   | 9/1/2010 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KALAHEO AVENUE RELIEF SEWER

|                  |   |                |
|------------------|---|----------------|
| Project: 2009113 | Function: Sanitation                    | Council: 03    |
| Priority No.: 66 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Plan, design and construct a relief sewer on Kalaheo Avenue between Mokapu Road and Kainui Drive, or alternative project solution. 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 will address the requirements of the 2010 Consent Decree, project #KK-CS-01, to address hydraulic capacity issues.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |        |      |      |      |      | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|--------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 | 2014 | 2015   | 2016 | 2017 | 2018 | 2019 |               |              |
| PLAN         | SR       | 0             | 0    | 1    | 0    | 1      | 0    | 0    | 0    | 0    | 1             | 0            |
| DGN          | SR       | 0             | 0    | 800  | 0    | 1      | 0    | 0    | 0    | 0    | 1             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 10,000 | 0    | 0    | 0    | 0    | 10,000        | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 800    | 0    | 0    | 0    | 0    | 800           | 0            |
| <b>Total</b> |          | 0             | 0    | 801  | 0    | 10,802 | 0    | 0    | 0    | 0    | 10,802        | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 9/1/2009   | 12/31/2012 |
| DGN                               | 12/31/2012 | 12/31/2014 |
| CONST                             | 12/31/2014 | 6/30/2017  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2002037 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 02 |
| TMK:             | Department: Environmental Services      | Senate: 08     |
|                  |   | House: 16      |
|                  |   | Other:         |

**Description:** This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications. FY13 funds are for rehabilitation of the sewer at the far end, at the influent to the Kahala Wastewater Pump Station.

**Justification:** This project will rehabilitate sewer lines, and will address requirements of the 2010 Consent Decree, projects #SI-CS-18 and #SI-CS-62.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |          |          |          |          |               |              |
| LAND         | SR       | 0             | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 868           | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1,300         | 0        | 80         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 9,498         | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 1,687         | 0        | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | SR       | 0             | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>13,354</b> | <b>0</b> | <b>383</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2005   | 9/1/2007  |
| DGN                               | 6/1/2007   | 1/1/2013  |
| CONST                             | 3/1/2009   | 12/1/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KALIHI/NUUANU AREA SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2005075 | Function: Sanitation                    | Council: 06    |
| Priority No.: 19 | Program: Sewage Collection And Disposal | Nbrd Board: 12 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

**Justification:** The project addresses requirements of the 2010 Consent Decree, including all or portions of projects SI-CS-28, SI-CS-29, SI-CS-36, SI-CS-39, SI-CS-40, SI-CS-42, SI-CS-51B, SI-CS-52 and SI-CS-63.

**Use of Funds:** Design, construct and inspect sewer rehabilitation.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |          |          |          |          |               |              |
| LAND         | SR       | 900           | 1            | 1            | 0            | 1            | 0        | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 2,312         | 0            | 1            | 0            | 1            | 0        | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 4,047         | 1            | 1            | 1            | 1            | 0        | 0        | 0        | 0        | 2             | 0            |
| CONST        | SR       | 41,689        | 6,000        | 2,000        | 2,000        | 4,000        | 0        | 0        | 0        | 0        | 6,000         | 0            |
| INSP         | SR       | 1,459         | 500          | 1            | 1            | 1            | 0        | 0        | 0        | 0        | 2             | 0            |
| <b>Total</b> |          | <b>50,407</b> | <b>6,502</b> | <b>2,004</b> | <b>2,002</b> | <b>4,004</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,006</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/1/2005   | 12/1/2007 |
| DGN                               | 1/1/2007   | 1/1/2012  |
| CONST                             | 3/1/2008   | 12/1/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KALIHI VALLEY RECONSTRUCTED SEWER

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 1999801 | Function:   | Sanitation                     | Council:    | 06 |
| Priority No.: |         | Program:    | Sewage Collection And Disposal | Nbrd Board: | 16 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 14 |
|               |         |             |                                | House:      | 28 |
|               |         |             |                                | Other:      |    |

**Description:** Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

**Justification:** This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. 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     |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 609           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 2,725         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 5,872         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 1,335         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>10,542</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              | 10/1/1999  | 3/1/2007  |
| DGN                               | 9/1/2006   | 12/1/2007 |
| CONST                             | 5/1/2008   | 12/1/2010 |
| INSP                              | 5/1/2008   | 12/1/2010 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2012049 | Function: Sanitation                    | Council: 07    |
| Priority No.: 33 | Program: Sewage Collection And Disposal | Nbrd Board: 18 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 31      |
|                  |   | Other:         |

**Description:** The project provides rehabilitation work and improvements for the system, consisting of the new and old force mains, and work at the Kamehameha Highway Wastewater Pump Station, located in the Mapunapuna area, that may be needed to provide compatibility with the force main system. Depending on the recommendations from the planning phase, and the flow diversion report for the 2010 Consent Decree, the project may include reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force mains.

**Justification:** This project will address requirements in the 2010 Consent Decree for force main flow-diversion improvements and follow-up action.

**Use of Funds:** Plan and design pump station force main system improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          |            |          |              |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|------------|----------|------------|----------|--------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012       | 2013     | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 0             | 0          | 0        | 0          | 0        | 0            | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SW       | 0             | 300        | 0        | 1          | 0        | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 0             | 0          | 0        | 0          | 0        | 1            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SW       | 0             | 1          | 0        | 600        | 0        | 0            | 0        | 0        | 0        | 0             | 600          | 0        |
| CONST        | SR       | 0             | 0          | 0        | 0          | 0        | 4,000        | 0        | 0        | 0        | 0             | 4,000        | 0        |
| INSP         | SR       | 0             | 0          | 0        | 0          | 0        | 400          | 0        | 0        | 0        | 0             | 400          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>301</b> | <b>0</b> | <b>601</b> | <b>0</b> | <b>4,401</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,002</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/31/2011  | 12/31/2013 |
| DGN                               | 12/31/2013 | 12/31/2015 |
| CONST                             | 12/31/2015 | 10/1/2017  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

|                  |   |                |
|------------------|---|----------------|
| Project: 2010060 | Function: Sanitation                    | Council: 07    |
| Priority No.: 67 | Program: Sewage Collection And Disposal | Nbrd Board: 18 |
| TMK:             | Department: Environmental Services      | Senate: 15     |
|                  |   | House: 31      |
|                  |   | Other:         |

**Description:** This project provides for required capacity of the wastewater pump station to address updated peak wet weather flow estimates, and provides for other needed improvements which will be evaluated in the planning phase. The work may include, but not be limited to, replacing pumps, piping, mechanical and electrical equipment, ventilation system, misc. upgrades to meet current building codes, and misc. site improvements. Capacity of the tributary and downstream areas will be considered in the planning phase.

**Justification:** Project is needed to address hydraulic capacity needs anticipated during peak wet weather storm flows, and to ensure continued reliability of operations of the wastewater pump station. The project will address requirements in the 2010 Consent Decree, project SI-PS-01.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |              |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 0             | 0        | 1          | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 0             | 0        | 800        | 0        | 1            | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0        | 6,000        | 0        | 0        | 0        | 0        | 0             | 6,000        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0        | 700          | 0        | 0        | 0        | 0        | 0             | 700          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>801</b> | <b>0</b> | <b>6,701</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>6,701</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2010 | 12/31/2012 |
| DGN                               | 12/31/2012 | 12/31/2014 |
| CONST                             | 12/31/2014 | 12/31/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

|                  |   |                |
|------------------|---|----------------|
| Project: 2009108 | Function: Sanitation                    | Council: 03    |
| Priority No.: 10 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or in an alternative alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

**Justification:** The project will provide improvements to ensure continued reliability of the force main. The project will address requirements in the 2010 Consent Decree, para. 13.d.

**Use of Funds:** Acquire land, plan, design, construct and inspect force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |              |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|------------|------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012       | 2013       | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 10         | 1          | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SR       | 0             | 100        | 1          | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 0             | 100        | 300        | 100          | 0        | 0        | 0        | 0        | 0        | 0             | 100          | 0        |
| CONST        | SR       | 0             | 0          | 0          | 1,500        | 0        | 0        | 0        | 0        | 0        | 0             | 1,500        | 0        |
| INSP         | SR       | 0             | 0          | 0          | 300          | 0        | 0        | 0        | 0        | 0        | 0             | 300          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>210</b> | <b>302</b> | <b>1,902</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,902</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2009   | 12/1/2011 |
| DGN                               | 12/1/2011  | 12/1/2013 |
| CONST                             | 12/1/2013  | 12/1/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE BAY #3 WASTEWATER PUMP STATION FORCE MAIN

|                  |   |                |
|------------------|---|----------------|
| Project: 2012050 | Function: Sanitation                    | Council: 03    |
| Priority No.: 68 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

**Justification:** The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014     | 2015       | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|----------|------------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013       |          |            |              |          |          |          |               |              |
| LAND         | SR       | 0             | 0          | 1          | 0        | 1          | 0            | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 0             | 0          | 250        | 0        | 1          | 1            | 0        | 0        | 0        | 2             | 0            |
| PLAN         | SW       | 407           | 350        | 0          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0          | 1          | 0        | 300        | 300          | 0        | 0        | 0        | 600           | 0            |
| DGN          | SW       | 1             | 1          | 0          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0          | 0          | 0        | 0          | 4,000        | 0        | 0        | 0        | 4,000         | 0            |
| INSP         | SR       | 0             | 0          | 0          | 0        | 0          | 300          | 0        | 0        | 0        | 300           | 0            |
| <b>Total</b> |          | <b>408</b>    | <b>351</b> | <b>252</b> | <b>0</b> | <b>302</b> | <b>4,601</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,903</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2011 | 12/31/2013 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2006049 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Work involves improving the existing pump station. The improvements will increase reliability of continued service connecting the Kaneohe Sewer System with the Kaneohe-Kailua Force Main and to the Kailua WWTP.

**Justification:** A major rehabilitation is needed to increase reliability of continued service.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| CONST        | SR       | 1,751         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>1,751</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| CONST                             | 11/1/2007  | 6/1/2008 |
| INSP                              | 11/1/2007  | 6/1/2008 |

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

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2010068 | Function: Sanitation                    | Council: 03    |
| Priority No.: 69 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008. Air valve study to be conducted by 6/30/2012 will provide scope for the design and construction of improvements at air valve vaults. Next assessment is scheduled to be complete by 12/31/2014.

**Justification:** The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |          |            |          |          |          |              | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|--------------|----------|------------|----------|----------|----------|--------------|---------------|--------------|----------|
|              |          |               | 2012     | 2013         | 2014     | 2015       | 2016     | 2017     | 2018     | 2019         |               |              |          |
| LAND         | SR       | 0             | 0        | 1            | 0        | 1          | 0        | 0        | 0        | 0            | 0             | 1            | 0        |
| PLAN         | SR       | 0             | 0        | 1,000        | 0        | 1          | 0        | 0        | 0        | 1            | 0             | 2            | 0        |
| DGN          | SR       | 0             | 0        | 200          | 0        | 200        | 0        | 0        | 0        | 200          | 0             | 400          | 0        |
| CONST        | SR       | 0             | 0        | 1            | 0        | 700        | 0        | 0        | 0        | 3,000        | 0             | 3,700        | 0        |
| INSP         | SR       | 0             | 0        | 0            | 0        | 0          | 0        | 0        | 0        | 500          | 0             | 500          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,202</b> | <b>0</b> | <b>902</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,701</b> | <b>0</b>      | <b>4,603</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2010 | 12/31/2014 |
| DGN                               | 1/1/2013   | 1/1/2017   |
| CONST                             | 1/1/2017   | 1/1/2019   |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE/KAILUA FORCE MAIN NO. 2

|                  |   |                |
|------------------|---|----------------|
| Project: 2006051 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** Project would provide a new wastewater force main from the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). This new force main plus the existing force main would provide a dual main system which would allow one of the pipes to be used as a back-up. Several alternative alignments for the new force main were examined in the planning phase, and the recommended alignment traverses underneath portions of Kaneohe Bay. Total length of the force main would be approximately 15,000 to 16,000 linear feet.

This project, which was a requirement in the 2010 Consent Decree, has been replaced by the gravity sewer tunnel project. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012, and this project is therefore on-hold.

**Justification:** A new second force main would provide improved reliability of service for the future if the force main system is retained, and provide a means for shutting down the existing force main for assessment work, maintenance, and construction of improvements. The project was intended to address requirements in the original 2010 Consent Decree, para. 17.a.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |          |               |              |
| LAND         | SR       | 0             | 1            | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 1,175         | 1            | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 2,858         | 2,500        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 1            | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 1,200        | 1        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>4,033</b>  | <b>3,703</b> | <b>5</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2009 |
| DGN                               | 12/1/2009  | 12/1/2011 |
| CONST                             | 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                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE/KAILUA SEWER TUNNEL

|                  |   |                |
|------------------|---|----------------|
| Project: 2012055 | Function: Sanitation                    | Council: 03    |
| Priority No.: 8  | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** New gravity sewer tunnel to connect the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). Gravity tunnel will be sized to provide storage of peak wet weather flows. Project includes new influent pump station to be installed at the tunnel terminus point at the Kailua WWTP, connection sewers at the Kaneohe facility and the Kailua WWTP, odor control systems, and associated site improvements. This project will allow for the decommissioning of the Kaneohe WWPTF and existing force main system to Kailua WWTP. This project will also replace the projects being planned for the force main no. 2, rehabilitation of the force main no. 1, and wet weather storage tanks being planned at the Kaneohe WWPTF and Kailua WWTP sites.

This project, along with the tunnel influent pump station project, replaces the requirement in the 2010 Consent Decree for a second Kaneohe to Kailua force main. The modification to the 2010 Consent Decree needed for this project substitution was approved in March 2012.

**Justification:** The gravity sewer tunnel project replaces the force main no. 2 project and wet weather storage tank projects. It is considered to provide overall benefits to the system, including long-range lower capital and operating costs, improved minimization of wastewater spills, and more efficient and reliable treatment of odors and wastewater. This project will address requirements of the 2010 Consent Decree in accordance with the Consent Decree modification.

**Use of Funds:** Acquire land, plan, design, construct and inspect sewer tunnel improvements.

*dollars in thousands*

| Phase | Fund         | Expend       | Appn         | Appn           |               |              |          |          |          |          | Total         | Future   |
|-------|--------------|--------------|--------------|----------------|---------------|--------------|----------|----------|----------|----------|---------------|----------|
|       | Src          | Encumb       | 2012         | 2013           | 2014          | 2015         | 2016     | 2017     | 2018     | 2019     | 6 Years       | Years    |
| LAND  | SR           | 0            | 1            | 800            | 1             | 1            | 0        | 0        | 0        | 0        | 2             | 0        |
| PLAN  | SR           | 500          | 500          | 900            | 1             | 1            | 0        | 0        | 0        | 0        | 2             | 0        |
| DGN   | SR           | 5,313        | 3,000        | 4,500          | 2,000         | 1,000        | 0        | 0        | 0        | 0        | 3,000         | 0        |
| CONST | SR           | 0            | 1            | 140,000        | 58,000        | 1            | 0        | 0        | 0        | 0        | 58,001        | 0        |
| INSP  | SR           | 0            | 1            | 2,000          | 2,000         | 2,000        | 0        | 0        | 0        | 0        | 4,000         | 0        |
|       | <b>Total</b> | <b>5,813</b> | <b>3,503</b> | <b>148,200</b> | <b>62,002</b> | <b>3,003</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>65,005</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/31/2011  | 12/31/2013 |
| DGN                               | 12/31/2011 | 6/30/2015  |
| CONST                             | 12/31/2013 | 6/30/2018  |

| Annual Effect on Operating Budget |      |
|-----------------------------------|------|
| No of Positions                   | 0    |
| Salary Cost                       | 0    |
| Cur Exp & Equip                   | 0    |
| Maint Cost                        | -500 |
| Useful Life                       | 150  |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2008072 | Function: Sanitation                    | Council: 03    |
| Priority No.: 70 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 50      |
|                  |   | Other:         |

**Description:** This project will evaluate and address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the projected peak wet weather design flow, and will also evaluate structural condition of the sewers.

**Justification:** The project addresses requirements of the 2010 Consent Decree, 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     |          | 2014     | 2015         | 2016          | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|--------------|---------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |              |               |          |          |          |               |              |
| PLAN         | SR       | 904           | 0        | 0        | 0        | 1            | 0             | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 2             | 0        | 0        | 0        | 1,000        | 1             | 0        | 0        | 0        | 1,001         | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0            | 12,000        | 0        | 0        | 0        | 12,000        | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0            | 1,000         | 0        | 0        | 0        | 1,000         | 0            |
| <b>Total</b> |          | <b>906</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,001</b> | <b>13,001</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,002</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/1/2007  | 12/1/2013  |
| DGN                               | 12/1/2013  | 12/31/2015 |
| CONST                             | 12/31/2015 | 12/31/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FAC

|                  |   |                |
|------------------|---|----------------|
| Project: 2007067 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** This project addresses hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility (WWPTF), to provide adequate capacity for projected peak wet weather design flows. The original plan included a proposed new 6.9 million gallon wet weather storage basin (equalization facility), with new diversion pumping facilities, odor control, and other appurtenances, plus upgrade work to the existing WWPTF. The original project had an estimated budget of \$70M to \$80M.

This project and the force main projects, which are requirements of the original 2010 Consent Decree, are replaced by the gravity sewer tunnel project. The tunnel would provide storage capacity, replacing the need for a storage basin at the WWPTF. A modification to the 2010 Consent Decree for the project substitution was approved in March 2012. Therefore, this project may now include only improvements needed for reliability of the existing facilities until decommissioning. The completion of the tunnel and the new influent pump station at the Kailua Wastewater Treatment Plant will allow the existing facilities at the Kaneohe WWPTF to be decommissioned.

**Justification:** The project was intended to address the requirements of the 2010 Consent Decree, project KK-TP-03, Kaneohe WWPTF Storage. Due to the Consent Decree modification, the project will be reduced in scope, and may include only improvements needed for reliability of the existing facilities until decommissioning.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 1,278         | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 1,000        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1             | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SW       | 0             | 1            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0            | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>1,279</b>  | <b>1,001</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 5/1/2008   | 12/1/2013 |
| DGN                               | 12/1/2013  | 12/1/2016 |
| CONST                             | 12/1/2016  | 12/1/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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 provide rehabilitation or reconstruction of sewers to address structural deficiencies, and will also 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     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| LAND         | SR       | 20            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 519           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 743           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 17,860        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>19,142</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2001   | 12/1/2007 |
| DGN                               | 9/1/2006   | 1/1/2008  |
| CONST                             | 3/1/2008   | 10/1/2010 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

|                  |   |                |
|------------------|---|----------------|
| Project: 1996805 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 02 |
| TMK:             | Department: Environmental Services      | Senate: 07     |
|                  |   | House: 07      |
|                  |   | Other:         |

**Description:** Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

**Justification:** The pipe rehabilitation is a necessary step towards reducing infiltration and inflow into the system, which in turn leads to relieving possible capacity inadequacies. Modernizing the station and force main system will improve overall station reliability, performance, safety for workers, and cost of operations, and will extend the useful life of the facilities. The project addresses project #SI-PS-14 of the EPA-approved Sewer I/I Plan, 1999.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 409           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1,871         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 9,209         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>11,489</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 8/1/1996   | 3/1/2001  |
| DGN                               | 1/1/2004   | 10/1/2007 |
| CONST                             | 10/1/2007  | 6/1/2010  |

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

## Six-Year CIP and Budget FY 2014-2019



### KUNIA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2012051 | Function:   | Sanitation                     | Council:    | 09 |
| Priority No.: | 34      | Program:    | Sewage Collection And Disposal | Nbrd Board: | 22 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 20 |
|               |         |             |                                | House:      | 39 |
|               |         |             |                                | Other:      |    |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. Depending on the recommendations from the assessment, the project may include future reconstruction, rehabilitation, diversion facilities and/or other improvements for all or portions of the force main.

**Justification:** The project addresses requirements in the 2010 Consent Decree for force main assessment, planning and follow-up action.

**Use of Funds:** Plan and design force main system improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|------------|----------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |            |          |              |          |          |          |               |              |
| PLAN         | SR       | 0             | 0          | 0        | 0          | 0        | 0            | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 300           | 300        | 0        | 1          | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 0             | 0          | 0        | 0          | 0        | 1            | 0        | 0        | 0        | 1             | 0            |
| DGN          | SW       | 1             | 1          | 0        | 300        | 0        | 0            | 0        | 0        | 0        | 300           | 0            |
| CONST        | SR       | 0             | 0          | 0        | 0          | 0        | 1,500        | 0        | 0        | 0        | 1,500         | 0            |
| INSP         | SR       | 0             | 0          | 0        | 0          | 0        | 300          | 0        | 0        | 0        | 300           | 0            |
| <b>Total</b> |          | <b>301</b>    | <b>301</b> | <b>0</b> | <b>301</b> | <b>0</b> | <b>1,801</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,102</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2011 | 12/31/2013 |
| DGN                               | 7/1/2013   | 6/30/2015  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### LAIE SEWERS

|                  |   |                |
|------------------|---|----------------|
| Project: 2008073 | Function: Sanitation                    | Council: 02    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 28 |
| TMK:             | Department: Environmental Services      | Senate: 23     |
|                  |   | House: 46      |
|                  |   | Other:         |

**Description:** This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.

**Justification:** These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| DGN          | SR       | 100           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 6,500         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 600           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>7,200</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 12/1/2010 |
| CONST                             | 7/1/2009   | 12/1/2010 |
| INSP                              | 7/1/2009   | 12/1/2010 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### LEEWARD AREA SEWER AND MANHOLE REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006056 | Function: Sanitation                    | Council: 99    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies.

**Justification:** The project addresses requirements in the 2010 Consent Decree, projects HN-CS-05B and 05C.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 118           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 153           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 633           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>904</b>    | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2008 |
| DGN                               | 12/1/2008  | 5/1/2011  |
| CONST                             | 5/1/2011   | 12/1/2012 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

|                  |   |                |
|------------------|---|----------------|
| Project: 2008091 | Function: Sanitation                    | Council: 01    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 44      |
|                  |   | Other:         |

**Description:** The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project includes a new dry back-up force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe.

**Justification:** The deteriorated end of the pipe was replaced with corrosion-proof pipe under an emergency procurement. This project is required to evaluate the condition of the remaining portions of the force main, to provide repairs and improvements to address the conditions found, and to ensure continued reliability of the force main system. The dry back-up force main pipe will address requirements of the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013         |          |          |          |          |          |          |               |              |
| PLAN         | SR       | 0             | 1          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1,280         | 1          | 200          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 2,562         | 200        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 1          | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,842</b>  | <b>203</b> | <b>1,202</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 10/1/2007  | 12/31/2010 |
| DGN                               | 10/1/2008  | 12/31/2012 |
| CONST                             | 6/1/2010   | 6/30/2013  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

|                  |   |                |
|------------------|---|----------------|
| Project: 1971342 | Function: Sanitation                    | Council: 01    |
| Priority No.: 71 | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 49      |
|                  |   | Other:         |

**Description:** Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the 2011-2013 update to the Waianae Wastewater Facilities Plan.

**Justification:** Project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and would serve future development areas.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016     | 2017       | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|------------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |          |            |              |          |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 0          | 0            | 0        | 0             | 0            |
| PLAN         | SR       | 0             | 0        | 0        | 0        | 200        | 0        | 1          | 0            | 0        | 201           | 0            |
| DGN          | SR       | 0             | 0        | 0        | 0        | 1          | 0        | 300        | 1            | 0        | 302           | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 0          | 2,600        | 0        | 2,600         | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0          | 0        | 0          | 0            | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>201</b> | <b>0</b> | <b>301</b> | <b>2,601</b> | <b>0</b> | <b>3,103</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2013 | 12/31/2015 |
| DGN                               | 12/31/2015 | 12/31/2017 |
| CONST                             | 12/31/2017 | 12/31/2019 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2006058 | Function: Sanitation                    | Council: 01    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 45      |
|                  |   | Other:         |

**Description:** Project will address possible hydraulic deficiencies in the existing sewers to accommodate peak wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

**Justification:** The project addresses requirements in the 2010 Consent Decree, project no. WN-CS-01. Also, provision for additional sewer capacity will allow approval of new connections and development, in accordance with approved plans.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 322           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 259           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 6,825         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>7,406</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 12/1/2008 |
| DGN                               | 12/1/2008  | 5/1/2011  |
| CONST                             | 5/1/2011   | 5/1/2013  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

|                  |   |                |
|------------------|---|----------------|
| Project: 1997810 | Function: Sanitation                    | Council: 01    |
| Priority No.: 83 | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 44      |
|                  |   | Other:         |

**Description:** Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the 2011-2013 update to the Waianae Wastewater Facilities Plan.

**Justification:** The pump station and force main system may be required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016       | 2017       | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|------------|------------|----------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |            |            |          |              |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0          | 0          | 0        | 235          | 235           | 0            |
| PLAN         | SR       | 0             | 0        | 0        | 0        | 0        | 100        | 1          | 0        | 1            | 102           | 0            |
| DGN          | SR       | 0             | 0        | 0        | 0        | 0        | 1          | 380        | 0        | 1            | 382           | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0          | 0          | 0        | 2,700        | 2,700         | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0          | 0          | 0        | 500          | 500           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0          | 0          | 0        | 0            | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>101</b> | <b>381</b> | <b>0</b> | <b>3,437</b> | <b>3,919</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2014  | 12/1/2016 |
| DGN                               | 12/1/2016  | 12/1/2018 |
| CONST                             | 12/1/2018  | 12/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MANOA SEWER RELIEF/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2008074 | Function: Sanitation                    | Council: 05    |
| Priority No.: 72 | Program: Sewage Collection And Disposal | Nbrd Board: 07 |
| TMK:             | Department: Environmental Services      | Senate: 10     |
|                  |   | House: 24      |
|                  |   | Other:         |

**Description:** This project will address projected hydraulic deficiencies in the Manoa sewer mainlines and in the Manoa collection sewers, and will address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the University of Hawaii at Manoa Campus.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. SI-CS-15.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |          |              |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|--------------|----------|--------------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012         | 2013         | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 1            | 1            | 0        | 1            | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SR       | 430           | 1            | 1            | 0        | 1            | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 671           | 1            | 1            | 0        | 200          | 0        | 0        | 0        | 0        | 0             | 200          | 0        |
| CONST        | SR       | 0             | 1,000        | 1,000        | 0        | 4,700        | 0        | 0        | 0        | 0        | 0             | 4,700        | 0        |
| INSP         | SR       | 0             | 1            | 1            | 0        | 500          | 0        | 0        | 0        | 0        | 0             | 500          | 0        |
| <b>Total</b> |          | <b>1,101</b>  | <b>1,004</b> | <b>1,004</b> | <b>0</b> | <b>5,402</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,402</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2008   | 12/1/2011  |
| DGN                               | 5/1/2011   | 12/1/2015  |
| CONST                             | 7/1/2012   | 12/31/2016 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAI

|                  |   |                |
|------------------|---|----------------|
| Project: 2013059 | Function: Sanitation                    | Council: 03    |
| Priority No.: 73 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 49      |
|                  |   | Other:         |

**Description:** This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Maunawili Park WWPS and Maunawili Estates WWPS, Kailua, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

**Justification:** Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Maunawili Park WWPS Upgrade, project no. KK-PS-08 and Maunawili Estates WWPS Upgrade, project no. KK-PS-14, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016  | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|-------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |       |      |      |      |               |              |
| LAND         | SR       | 0             | 0    | 0    | 0    | 1    | 0     | 0    | 0    | 0    | 1             | 0            |
| PLAN         | SR       | 0             | 0    | 0    | 0    | 100  | 1     | 0    | 0    | 0    | 101           | 0            |
| PLAN         | SW       | 0             | 0    | 600  | 0    | 0    | 0     | 0    | 0    | 0    | 0             | 0            |
| DGN          | SR       | 0             | 0    | 0    | 0    | 600  | 500   | 0    | 0    | 0    | 1,100         | 0            |
| DGN          | SW       | 0             | 0    | 1    | 0    | 0    | 0     | 0    | 0    | 0    | 0             | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 0    | 6,000 | 0    | 0    | 0    | 6,000         | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 0    | 500   | 0    | 0    | 0    | 500           | 0            |
| <b>Total</b> |          | 0             | 0    | 601  | 0    | 701  | 7,001 | 0    | 0    | 0    | 7,702         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2013  | 12/1/2015 |
| DGN                               | 12/1/2014  | 12/1/2016 |
| CONST                             | 12/1/2016  | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 1999807 | Function: Sanitation                    | Council: 09    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 25 |
| TMK:             | Department: Environmental Services      | Senate: 18     |
|                  |   | House: 38      |
|                  |   | Other:         |

**Description:** This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce maintenance costs.

**Justification:** The project addresses the requirements of the 2010 Consent Decree, project #HN-TP-02. The headworks upgrades will reduce maintenance costs associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, and related operations at the facility.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 451           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 532           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 2,712         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>3,695</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 3/1/1999   | 6/1/2007   |
| DGN                               | 4/11/2007  | 4/1/2010   |
| CONST                             | 4/1/2010   | 12/31/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

|                  |   |                |
|------------------|---|----------------|
| Project: 1999809 | Function: Sanitation                    | Council: 99    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

**Justification:** The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 850           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 1,813         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 349           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | SR       | 87            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>3,100</b>  | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/1998  | 12/1/2005 |
| DGN                               | 12/1/1999  | 12/1/2008 |
| CONST                             | 10/1/2001  | 12/1/2008 |

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

## Six-Year CIP and Budget FY 2014-2019



### MOIILILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2006053 | Function: Sanitation                    | Council: 05    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 08 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Rehabilitate sewer lines in Moiliili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58 and project#SI-CS-30, to address structural and hydraulic deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project SI-CS-58 and project SI-CS-30.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 478           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 675           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 13,433        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 2,348         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>16,934</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2007   | 5/1/2009  |
| DGN                               | 5/1/2009   | 5/1/2011  |
| CONST                             | 5/1/2011   | 12/1/2013 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN  | SR           | 303           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>303</b>    | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2007   | 6/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### OLD SEWER TUNNEL REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2008077 | Function: Sanitation                    | Council: 05    |
| Priority No.: 11 | Program: Sewage Collection And Disposal | Nbrd Board: 05 |
| TMK:             | Department: Environmental Services      | Senate: 09     |
|                  |   | House: 20      |
|                  |   | Other:         |

**Description:** This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project #SI-CS-60.

**Use of Funds:** Plan, design, construct and inspect sewer tunnel improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013 | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 571           | 1          | 0         | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 760           | 700        | 0         | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0          | 0         | 5,000        | 0        | 0        | 0        | 0        | 0        | 5,000         | 0            |
| INSP         | SR       | 0             | 0          | 0         | 500          | 0        | 0        | 0        | 0        | 0        | 500           | 0            |
| <b>Total</b> |          | <b>1,331</b>  | <b>701</b> | <b>0</b>  | <b>5,502</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,502</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2007  | 5/1/2012  |
| DGN                               | 5/1/2012   | 7/1/2014  |
| CONST                             | 7/1/2014   | 12/1/2016 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 150 |

## Six-Year CIP and Budget FY 2014-2019



### PACIFIC PALISADES WWPS, FORCE MAIN AND ALTERNATIVE DIVERSION SEWER LINE

|                  |   |                |
|------------------|---|----------------|
| Project: 1997812 | Function: Sanitation                    | Council: 08    |
| Priority No.: 35 | Program: Sewage Collection And Disposal | Nbrd Board: 21 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 34      |
|                  |   | Other:         |

**Description:** This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pacific Palisades WWPS and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity and alternatives. Project may include improvements to the pump station force main and sewer lines in the vicinity, to provide for upgrades for peak flows. The project may include construction of an estimated 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS, miscellaneous improvements at the Pacific Palisades WWPS and Waiawa WWPS sites, and possible alternatives for future decommissioning of the Pacific Palisades WWPS.

**Justification:** Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pacific Palisades WWPS, project no. HN-CS-09, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards. The project may lead to the future decommissioning of the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer. The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-09.

**Use of Funds:** Plan, design, construct and inspect pump station, force main and diversion sewer improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014         | 2015     | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|--------------|----------|--------------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 0             | 0         | 0          | 0            | 0        | 1            | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SW       | 0             | 0         | 300        | 400          | 0        | 0            | 0        | 0        | 0        | 400           | 0            |
| DGN          | SR       | 0             | 0         | 0          | 0            | 0        | 1            | 0        | 0        | 0        | 1             | 0            |
| DGN          | SW       | 0             | 0         | 1          | 700          | 0        | 0            | 0        | 0        | 0        | 700           | 0            |
| CONST        | SR       | 0             | 0         | 0          | 0            | 0        | 6,000        | 0        | 0        | 0        | 6,000         | 0            |
| CONST        | SW       | 0             | 0         | 1          | 1            | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| INSP         | SR       | 0             | 0         | 0          | 0            | 0        | 600          | 0        | 0        | 0        | 600           | 0            |
| INSP         | SW       | 0             | 0         | 1          | 1            | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>303</b> | <b>1,102</b> | <b>0</b> | <b>6,602</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,704</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2011   | 7/1/2014 |
| DGN                               | 7/1/2014   | 7/1/2016 |
| CONST                             | 7/1/2016   | 7/1/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### PALOLO VALLEY SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2008078 | Function: Sanitation                    | Council: 05    |
| Priority No.: 84 | Program: Sewage Collection And Disposal | Nbrd Board: 06 |
| TMK:             | Department: Environmental Services      | Senate: 09     |
|                  |   | House: 20      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon results of CCTV inspection and sewer assessment work, and consideration of conveying the projected peak wet weather design flow.

**Justification:** The project addresses requirements of the 2010 Consent Decree, including projects SI-CS-17, Palolo Relief Sewer, SI-CS-26, 9th Avenue Relief Sewer and SI-CS-27, Waiomao Stream Relief Sewer.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014     | 2015     | 2016          | 2017         | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|----------|----------|---------------|--------------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         |          |          |               |              |          |          |               |              |
| LAND         | SR       | 0             | 1            | 1            | 0        | 0        | 1             | 0            | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 1,146         | 1            | 1            | 0        | 0        | 1             | 0            | 0        | 0        | 1             | 0            |
| DGN          | SR       | 2,049         | 1            | 1            | 0        | 0        | 300           | 1            | 0        | 0        | 301           | 0            |
| CONST        | SR       | 1,283         | 2,000        | 1,000        | 0        | 0        | 36,000        | 1            | 0        | 0        | 36,001        | 0            |
| INSP         | SR       | 0             | 1            | 0            | 0        | 0        | 1,200         | 1,000        | 0        | 0        | 2,200         | 0            |
| <b>Total</b> |          | <b>4,478</b>  | <b>2,004</b> | <b>1,003</b> | <b>0</b> | <b>0</b> | <b>37,502</b> | <b>1,002</b> | <b>0</b> | <b>0</b> | <b>38,504</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2007  | 12/1/2012 |
| DGN                               | 5/1/2011   | 7/1/2015  |
| CONST                             | 7/1/2012   | 12/1/2017 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013060 | Function: Sanitation                    | Council: 08    |
| Priority No.: 36 | Program: Sewage Collection And Disposal | Nbrd Board: 21 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 35      |
|                  |   | Other:         |

**Description:** This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Pearl City WWPS, accommodate projected future development, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacities. The project may include flood proofing the existing station or relocating it to a site outside the flood zone. Project may also include improvements to the pump station force mains and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

**Justification:** Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, for the Pearl City WWPS, project no. HN-PS-04, the project will address peak wet weather flow requirements, and projected future development flows. Due to the existing location in the flood zone, either additional flood-proofing or re-location may be necessary. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

**Use of Funds:** Acquire land, plan, design, construct and inspect pump station, force main and sewer system alternatives and improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014       | 2015         | 2016          | 2017       | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|------------|--------------|---------------|------------|----------|----------|---------------|--------------|
| LAND         | SR       | 0             | 0         | 0          | 0          | 0            | 0             | 0          | 0        | 0        | 0             | 0            |
| LAND         | SW       | 0             | 0         | 0          | 200        | 1            | 1             | 0          | 0        | 0        | 202           | 0            |
| PLAN         | SR       | 0             | 0         | 0          | 0          | 1            | 1             | 1          | 0        | 0        | 3             | 0            |
| PLAN         | SW       | 0             | 0         | 600        | 300        | 0            | 0             | 0          | 0        | 0        | 300           | 0            |
| DGN          | SR       | 0             | 0         | 0          | 0          | 1,200        | 300           | 1          | 0        | 0        | 1,501         | 0            |
| DGN          | SW       | 0             | 0         | 1          | 1          | 0            | 0             | 0          | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0         | 0          | 0          | 0            | 0             | 0          | 0        | 0        | 0             | 0            |
| CONST        | SW       | 0             | 0         | 0          | 1          | 0            | 15,000        | 1          | 0        | 0        | 15,002        | 0            |
| INSP         | SR       | 0             | 0         | 0          | 0          | 0            | 0             | 0          | 0        | 0        | 0             | 0            |
| INSP         | SW       | 0             | 0         | 0          | 1          | 0            | 800           | 800        | 0        | 0        | 1,601         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>601</b> | <b>503</b> | <b>1,202</b> | <b>16,102</b> | <b>803</b> | <b>0</b> | <b>0</b> | <b>18,610</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 7/1/2014   | 7/1/2016 |
| CONST                             | 7/1/2016   | 7/1/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2001124 | Function: Sanitation                    | Council: 99    |
| Priority No.: 1  | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

**Justification:** Direct project administration cost.

**Use of Funds:** Plan, design and inspect wastewater capital projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| PLAN         | GN       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | SR       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | SW       | 885           | 1,753        | 1,691        | 1,866        | 1,753        | 1,753        | 1,753        | 1,753        | 1,753        | 10,631        | 0            |
| DGN          | GN       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | SR       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | SW       | 1,690         | 3,437        | 3,438        | 3,639        | 3,437        | 3,437        | 3,437        | 3,437        | 3,437        | 20,824        | 0            |
| INSP         | DN       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | DV       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GN       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | SA       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | SR       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | ST       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | SW       | 1,601         | 2,318        | 2,229        | 2,824        | 2,627        | 2,627        | 2,627        | 2,627        | 2,627        | 15,959        | 0            |
| INSP         | UT       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>4,176</b>  | <b>7,508</b> | <b>7,359</b> | <b>8,329</b> | <b>7,817</b> | <b>7,817</b> | <b>7,817</b> | <b>7,817</b> | <b>7,817</b> | <b>47,414</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 12/1/2014 |
| DGN                               | 7/1/2013   | 12/1/2014 |
| INSP                              | 7/1/2013   | 12/1/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### PUNAWAI WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS, KANEOHE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013061 | Function: Sanitation                    | Council: 03    |
| Priority No.: 74 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 23     |
|                  |   | House: 47      |
|                  |   | Other:         |

**Description:** This project is to address peak wet weather flow projections from Inflow/Infiltration (I/I) assessments for the Punawai WWPS, Kaneohe, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes sewer basin evaluation for reducing I/I, follow-on work for cost effective I/I reduction, and evaluating the need to upgrade the pump station capacities. Project may also include improvements to the pump station force main and sewer lines in the vicinity as determined in the planning phase, and to provide compatibility with pump station upgrades for peak flows.

**Justification:** Subject to the results of the planning phase evaluations, and in accordance with the I/I assessment update per the 2010 Consent Decree, the project will address peak wet weather flow requirements. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure pump station and force main reliability and compliance with current standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015       | 2016         | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|------------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |            |              |          |          |          |               |              |
| LAND         | SR       | 0             | 0        | 0          | 0        | 1          | 0            | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SR       | 0             | 0        | 0          | 0        | 100        | 1            | 0        | 0        | 0        | 101           | 0            |
| PLAN         | SW       | 0             | 0        | 400        | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0        | 300        | 300          | 0        | 0        | 0        | 600           | 0            |
| DGN          | SW       | 0             | 0        | 1          | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0          | 3,500        | 0        | 0        | 0        | 3,500         | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0          | 300          | 0        | 0        | 0        | 300           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>401</b> | <b>0</b> | <b>401</b> | <b>4,101</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,502</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 7/1/2014   | 7/1/2016 |
| CONST                             | 7/1/2016   | 7/1/2018 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2003120 | Function: Sanitation                    | Council: 01    |
| Priority No.: 15 | Program: Sewage Collection And Disposal | Nbrd Board: 23 |
| TMK:             | Department: Environmental Services      | Senate: 20     |
|                  |   | House: 42      |
|                  |   | Other:         |

**Description:** Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

**Justification:** This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, and per the requirements of the 2010 Consent Decree, project #HN-CS-04.

**Use of Funds:** Plan, design, construct and inspect sewer improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |              |          |          |          |          |          |               |              |
| PLAN         | SR       | 583           | 0        | 0        | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 940           | 0        | 0        | 400          | 0        | 0        | 0        | 0        | 0        | 400           | 0            |
| CONST        | SR       | 8,522         | 0        | 0        | 7,500        | 0        | 0        | 0        | 0        | 0        | 7,500         | 0            |
| INSP         | SR       | 1,033         | 0        | 0        | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            |
| <b>Total</b> |          | <b>11,078</b> | <b>0</b> | <b>0</b> | <b>7,902</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,902</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 2/1/2003   | 9/1/2007  |
| DGN                               | 10/1/2006  | 2/1/2014  |
| CONST                             | 1/1/2008   | 12/1/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SAINT LOUIS HEIGHTS SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2000072 | Function: Sanitation                    | Council: 05    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 05 |
| TMK:             | Department: Environmental Services      | Senate: 09     |
|                  |   | House: 19      |
|                  |   | Other:         |

**Description:** Project consists of the repair/rehabilitation/replacement of sewer lines in the St. Louis Heights area. Funds in FY2011/2012 are for phase 2 of the rehabilitation project.

**Justification:** This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4, and also addresses requirements of the gravity rehabilitation and replacement program of the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | SR       | 975           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 847           | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 4,864         | 8,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 554           | 699          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>7,240</b>  | <b>8,700</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 2/1/2002   | 4/1/2005  |
| DGN                               | 10/1/2005  | 9/1/2011  |
| CONST                             | 5/1/2007   | 12/1/2013 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER BASIN ODOR CONTROL

|                  |   |                |
|------------------|---|----------------|
| Project: 2010049 | Function: Sanitation                    | Council: 07    |
| Priority No.: 37 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Improvements required in the Sand Island wastewater basin and at the Sand Island Wastewater Treatment Plant to address odor and corrosion issues.

**Justification:** Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

**Use of Funds:** Plan, design, construct and inspect odor control improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |              |               |            |          |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|----------|--------------|--------------|---------------|------------|----------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012     | 2013         | 2014         | 2015          | 2016       | 2017     | 2018     | 2019     |               |               |          |
| LAND         | SR       | 0             | 0        | 0            | 0            | 0             | 0          | 0        | 0        | 0        | 0             | 0             | 0        |
| PLAN         | SR       | 0             | 0        | 500          | 0            | 1             | 0          | 0        | 0        | 0        | 0             | 1             | 0        |
| PLAN         | SW       | 0             | 0        | 0            | 1            | 0             | 0          | 0        | 0        | 0        | 0             | 1             | 0        |
| DGN          | SR       | 0             | 0        | 500          | 0            | 600           | 1          | 0        | 0        | 0        | 0             | 601           | 0        |
| DGN          | SW       | 0             | 0        | 0            | 1,000        | 0             | 0          | 0        | 0        | 0        | 0             | 1,000         | 0        |
| CONST        | SR       | 0             | 0        | 1            | 0            | 15,000        | 1          | 0        | 0        | 0        | 0             | 15,001        | 0        |
| CONST        | SW       | 0             | 0        | 0            | 1            | 0             | 0          | 0        | 0        | 0        | 0             | 1             | 0        |
| INSP         | SR       | 0             | 0        | 1            | 0            | 800           | 800        | 0        | 0        | 0        | 0             | 1,600         | 0        |
| INSP         | SW       | 0             | 0        | 0            | 1            | 0             | 0          | 0        | 0        | 0        | 0             | 1             | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,002</b> | <b>1,003</b> | <b>16,401</b> | <b>802</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>18,206</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 3/1/2011   | 6/30/2012  |
| DGN                               | 3/30/2012  | 12/30/2015 |
| CONST                             | 7/1/2015   | 6/30/2017  |

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

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2009112 | Function:   | Sanitation                     | Council:    | 07 |
| Priority No.: |         | Program:    | Sewage Collection And Disposal | Nbrd Board: | 15 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 13 |
|               |         |             |                                | House:      | 30 |
|               |         |             |                                | Other:      |    |

**Description:** Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new pump station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects. Planning work includes facility planning for the future secondary treatment upgrade at the Sand Island WWTP.

**Justification:** The work is required to meet Federal and State requirements, including requirements of the 2010 Consent Decree, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013    | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 0         | 3,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SW       | 0             | 0         | 1            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | SR       | 0             | 0         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>3,001</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/1/2009   | 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 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 1994511 | Function: Sanitation                    | Council: 07    |
| Priority No.: 12 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems. Funds in FY11-FY14 fiscal years provide for the Phase 2 project work.

**Justification:** Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows, and provide reconstruction/rehabilitation of essential facilities. The increase in the peak flow capacity of the plant will also accommodate projected peak wet weather design flows.

**Use of Funds:** Plan, design, construct and inspect wastewater treatment plant expansion and improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn          |              |              |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|----------------|---------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |                | 2012          | 2013         | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0              | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | GI       | 0              | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 1,742          | 1             | 1            | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            | 0        |
| DGN          | SR       | 22,708         | 1,000         | 1            | 1            | 0        | 0        | 0        | 0        | 0        | 1             | 0            | 0        |
| CONST        | SR       | 217,200        | 90,000        | 1            | 9,000        | 0        | 0        | 0        | 0        | 0        | 9,000         | 0            | 0        |
| INSP         | SR       | 8,508          | 4,000         | 2,000        | 400          | 0        | 0        | 0        | 0        | 0        | 400           | 0            | 0        |
| EQUIP        | SR       | 0              | 0             | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>250,157</b> | <b>95,001</b> | <b>2,003</b> | <b>9,402</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,402</b>  | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/1/1999   | 6/1/2001  |
| DGN                               | 3/1/1999   | 12/1/2012 |
| CONST                             | 4/1/2007   | 12/1/2015 |
| INSP                              | 4/1/2007   | 12/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013062 | Function: Sanitation                    | Council: 07    |
| Priority No.: 47 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Project includes rehabilitation and/or upgrades at the Sand Island Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, repair of deteriorated building exteriors, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for influent screening, disinfection equipment and system, emergency generator systems, effluent pump controls and hoist systems. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

**Justification:** Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

**Use of Funds:** Plan and design wastewater treatment plant improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |              |              |          |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|----------|----------|------------|--------------|--------------|----------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015         | 2016         | 2017     | 2018     | 2019     |               |               |          |
| PLAN         | SR       | 0             | 0        | 0        | 0          | 0            | 0            | 0        | 0        | 0        | 0             | 0             | 0        |
| PLAN         | SW       | 0             | 0        | 0        | 1          | 300          | 1            | 0        | 0        | 0        | 0             | 302           | 0        |
| DGN          | SR       | 0             | 0        | 0        | 0          | 0            | 0            | 0        | 0        | 0        | 0             | 0             | 0        |
| DGN          | SW       | 0             | 0        | 0        | 600        | 800          | 1            | 0        | 0        | 0        | 0             | 1,401         | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0          | 5,000        | 8,000        | 0        | 0        | 0        | 0             | 13,000        | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0          | 400          | 600          | 0        | 0        | 0        | 0             | 1,000         | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>601</b> | <b>6,500</b> | <b>8,602</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>15,703</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 9/1/2013   | 9/1/2015 |
| DGN                               | 1/1/2014   | 1/1/2016 |
| CONST                             | 7/1/2015   | 7/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2009102 | Function: Sanitation                    | Council: 07    |
| Priority No.: 75 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

**Justification:** Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015  | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------|-------|------|------|------|------|---------------|--------------|
| PLAN         | SR       | 0             | 1         | 1         | 0    | 0     | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | SR       | 0             | 500       | 500       | 0    | 1     | 0    | 0    | 0    | 0    | 1             | 0            |
| CONST        | SR       | 0             | 0         | 0         | 0    | 2,000 | 0    | 0    | 0    | 0    | 2,000         | 0            |
| INSP         | SR       | 0             | 0         | 0         | 0    | 300   | 0    | 0    | 0    | 0    | 300           | 0            |
| <b>Total</b> |          | 0             | 501       | 501       | 0    | 2,301 | 0    | 0    | 0    | 0    | 2,301         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2009 | 7/31/2012  |
| DGN                               | 7/31/2012  | 12/31/2014 |
| CONST                             | 12/31/2014 | 12/31/2016 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2012059 | Function: Sanitation                    | Council: 07    |
| Priority No.: 76 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

Description: Upgrade the Sand Island Wastewater Treatment Plant to include full secondary treatment of wastewater.

Justification: The project addresses requirements of the 2010 Consent Decree, para. 31.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015  | 2016 | 2017  | 2018   | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|-------|------|-------|--------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |       |      |       |        |      |               |              |
| PLAN  | SR       | 0             | 0    | 0    | 0    | 2,000 | 0    | 2,000 | 1      | 0    | 4,001         | 5,000        |
| DGN   | SR       | 0             | 0    | 0    | 0    | 1     | 0    | 1     | 16,000 | 0    | 16,002        | 35,000       |
| CONST | SR       | 0             | 0    | 0    | 0    | 0     | 0    | 0     | 0      | 0    | 0             | 600,000      |
| INSP  | SR       | 0             | 0    | 0    | 0    | 0     | 0    | 0     | 0      | 0    | 0             | 35,000       |
| Total |          | 0             | 0    | 0    | 0    | 2,001 | 0    | 2,001 | 16,001 | 0    | 20,003        | 675,000      |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 9/1/2016   | 1/1/2020 |

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

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING

|                  |   |                |
|------------------|---|----------------|
| Project: 2012054 | Function: Sanitation                    | Council: 07    |
| Priority No.: 13 | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Solids handling facilities needed at the Sand Island Wastewater Treatment Plant to provide for adequate treatment, processing and handling of wastewater solids.

**Justification:** Adequate solids handling facilities are needed to process the wastewater solids, to ensure continued compliance with NPDES permit limits for wastewater treatment and effluent disposal.

**Use of Funds:** Plan, design, construct and inspect wastewater treatment solids handling improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |        |       |      |      |      |      |      | Total 6 Years | Future Years |   |
|--------------|----------|---------------|------|--------|-------|------|------|------|------|------|---------------|--------------|---|
|              |          |               | 2012 | 2013   | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN         | SR       | 0             | 0    | 1      | 1     | 0    | 0    | 0    | 0    | 0    | 0             | 1            | 0 |
| DGN          | SR       | 0             | 0    | 1      | 1     | 0    | 0    | 0    | 0    | 0    | 0             | 1            | 0 |
| CONST        | SR       | 0             | 0    | 20,500 | 6,200 | 0    | 0    | 0    | 0    | 0    | 0             | 6,200        | 0 |
| INSP         | SR       | 0             | 0    | 998    | 1     | 0    | 0    | 0    | 0    | 0    | 0             | 1            | 0 |
| <b>Total</b> |          | 0             | 0    | 21,500 | 6,203 | 0    | 0    | 0    | 0    | 0    | 0             | 6,203        | 0 |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 12/1/2012 |
| DGN                               | 9/1/2011   | 6/30/2013 |
| CONST                             | 9/1/2012   | 3/1/2015  |

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

## Six-Year CIP and Budget FY 2014-2019



### SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

|                  |   |                |
|------------------|---|----------------|
| Project: 1992017 | Function: Sanitation                    | Council: 07    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 15 |
| TMK:             | Department: Environmental Services      | Senate: 13     |
|                  |   | House: 30      |
|                  |   | Other:         |

**Description:** Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY06 due to problems encountered during construction, including foundation and groundwater issues, and hazardous materials (PCB's) discovered in soil. Funds in FY07 intended to provide for the 5th and 6th bank of the UV Facility.

**Justification:** The project will provide the plant with a disinfection facility to comply with the requirements of the Sand Island WWTP NPDES Permit. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows predicted in the Final Sewer I/I Plan.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |                | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | GI       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 11,107         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 149,941        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 10,672         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | SR       | 6,685          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>178,404</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              | 8/1/1997   | 7/1/1999  |
| DGN                               | 1/1/2000   | 12/1/2000 |
| CONST                             | 6/1/2001   | 12/1/2007 |
| INSP                              | 6/1/2001   | 12/1/2007 |
| EQUIP                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### SEWER CONDITION ASSESSMENT PROGRAM

|                  |   |                |
|------------------|---|----------------|
| Project: 2007068 | Function: Sanitation                    | Council: 99    |
| Priority No.: 7  | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains.

**Justification:** Programs for the assessment of the condition of gravity sewers and force mains are included in the requirements of the 2010 Consent Decree.

**Use of Funds:** Conduct planning for sewer and force main condition assessment.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|       |              |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| PLAN  | SR           | 21,467        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN  | SW           | 0             | 5,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        | 0            |
|       | <b>Total</b> | <b>21,467</b> | <b>5,000</b> | <b>3,000</b> | <b>18,000</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 6/30/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

|                  |   |                |
|------------------|---|----------------|
| Project: 2008088 | Function: Sanitation                    | Council: 99    |
| Priority No.: 86 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** The work includes conducting the "Wet Weather I/I Assessment Update" program for the City's wastewater collection system, which includes flow and precipitation monitoring, data analysis, identification of necessary improvements to control wet weather Sanitary Sewer Overflows (SSOs), and updating flow factors for the sewer hydraulic model.

**Justification:** This work is required as part of the requirements of the 2010 Consent Decree.

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn         |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019         | Total 6 Years | Future Years |
|-------|--------------|---------------|--------------|----------|----------|----------|----------|----------|----------|--------------|---------------|--------------|
|       |              |               | 2012         | 2013     |          |          |          |          |          |              |               |              |
| PLAN  | SR           | 2,386         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0            | 0             | 0            |
| PLAN  | SW           | 0             | 1,500        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        | 3,000         | 0            |
|       | <b>Total</b> | <b>2,386</b>  | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>3,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/1/2009   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER I/I RELIEF AND REHABILITATION PROJECTS - ALA MOANA TRIBUTARY BASIN

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2013063 | Function:   | Sanitation                     | Council:    | 99 |
| Priority No.: | 39      | Program:    | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 99 |
|               |         |             |                                | House:      | 99 |
|               |         |             |                                | Other:      |    |

**Description:** Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Ala Moana Wastewater Pump Station, which is roughly from the downtown and Punchbowl areas going eastward to Niu Valley.

**Justification:** The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

**Use of Funds:** Acquire land, plan and design sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              |            |              |          |               |              |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|--------------|------------|--------------|----------|---------------|--------------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013         | 2014       | 2015         | 2016     | 2017          | 2018         | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 0             | 0            | 0        | 0             | 0            | 0        |
| LAND         | SW       | 0             | 0        | 0            | 1          | 1            | 0        | 1             | 1            | 0        | 4             | 0            | 0        |
| PLAN         | SR       | 0             | 0        | 0            | 0          | 1            | 0        | 1             | 1            | 0        | 3             | 0            | 0        |
| PLAN         | SW       | 0             | 0        | 1,000        | 400        | 0            | 0        | 0             | 0            | 0        | 400           | 0            | 0        |
| DGN          | SR       | 0             | 0        | 0            | 0          | 2,000        | 0        | 500           | 1            | 0        | 2,501         | 0            | 0        |
| DGN          | SW       | 0             | 0        | 1            | 1          | 0            | 0        | 0             | 0            | 0        | 1             | 0            | 0        |
| CONST        | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 30,000        | 1            | 0        | 30,001        | 0            | 0        |
| INSP         | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 1,200         | 1,200        | 0        | 2,400         | 0            | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,001</b> | <b>402</b> | <b>2,002</b> | <b>0</b> | <b>31,702</b> | <b>1,204</b> | <b>0</b> | <b>35,310</b> | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER I/I RELIEF AND REHABILITATION PROJECTS - HART ST. TRIBUTARY BASIN

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2013064 | Function:   | Sanitation                     | Council:    | 99 |
| Priority No.: | 38      | Program:    | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 99 |
|               |         |             |                                | House:      | 99 |
|               |         |             |                                | Other:      |    |

**Description:** Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basin that is tributary to the Hart St. Wastewater Pump Station, which roughly covers from the downtown area and westward to the Red Hill area.

**Justification:** The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

**Use of Funds:** Acquire land, plan and design sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014       | 2015         | 2016     | 2017          | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|------------|--------------|----------|---------------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |            |              |          |               |              |          |               |              |
| LAND         | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 0             | 0            | 0        | 0             | 0            |
| LAND         | SW       | 0             | 0        | 0            | 1          | 1            | 0        | 1             | 1            | 0        | 4             | 0            |
| PLAN         | SR       | 0             | 0        | 0            | 0          | 1            | 0        | 1             | 1            | 0        | 3             | 0            |
| PLAN         | SW       | 0             | 0        | 1,000        | 400        | 0            | 0        | 0             | 0            | 0        | 400           | 0            |
| DGN          | SR       | 0             | 0        | 0            | 0          | 2,000        | 0        | 500           | 1            | 0        | 2,501         | 0            |
| DGN          | SW       | 0             | 0        | 1            | 1          | 0            | 0        | 0             | 0            | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 30,000        | 1            | 0        | 30,001        | 0            |
| INSP         | SR       | 0             | 0        | 0            | 0          | 0            | 0        | 1,200         | 1,200        | 0        | 2,400         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,001</b> | <b>402</b> | <b>2,002</b> | <b>0</b> | <b>31,702</b> | <b>1,204</b> | <b>0</b> | <b>35,310</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER I/I RELIEF AND REHABILITATION PROJECTS - LEEWARD AREA

|                  |   |                |
|------------------|---|----------------|
| Project: 2013065 | Function: Sanitation                    | Council: 99    |
| Priority No.: 41 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Honouliuli Wastewater Treatment Plant, the Waianae Wastewater Treatment Plant, and the Wahiawa Wastewater Treatment Plant, which roughly covers all leeward areas starting from Red Hill, to Wahiawa, Ewa Beach and Waianae.

**Justification:** The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

**Use of Funds:** Acquire land, plan and design sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |            |            |          |              |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|------------|------------|----------|--------------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014       | 2015       | 2016     | 2017         | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 0            | 0        | 0        | 0             | 0            | 0        |
| LAND         | SW       | 0             | 0        | 0          | 1          | 1          | 0        | 1            | 0        | 0        | 0             | 3            | 0        |
| PLAN         | SR       | 0             | 0        | 0          | 0          | 1          | 0        | 1            | 0        | 0        | 0             | 2            | 0        |
| PLAN         | SW       | 0             | 0        | 500        | 100        | 0          | 0        | 0            | 0        | 0        | 0             | 100          | 0        |
| DGN          | SR       | 0             | 0        | 0          | 0          | 700        | 0        | 1            | 0        | 0        | 0             | 701          | 0        |
| DGN          | SW       | 0             | 0        | 1          | 1          | 0          | 0        | 0            | 0        | 0        | 0             | 1            | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 6,000        | 0        | 0        | 0             | 6,000        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 600          | 0        | 0        | 0             | 600          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>501</b> | <b>102</b> | <b>702</b> | <b>0</b> | <b>6,603</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>7,407</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER I/I RELIEF AND REHABILITATION PROJECTS - WINDWARD AREA

|                  |   |                |
|------------------|---|----------------|
| Project: 2013066 | Function: Sanitation                    | Council: 99    |
| Priority No.: 40 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Project includes sewer relief and sewer rehabilitation projects identified by the Wet Weather I/I Assessment Update work, facility planning and condition assessments, in accordance with the requirements of the 2010 Consent Decree. This project covers the sewer collection basins that are tributary to the Kailua Wastewater Treatment Plant, the Waimanalo Wastewater Treatment Plant, and the Kahuku Wastewater Treatment Plant, which roughly covers all windward areas starting from Waimanalo to Kailua, Kaneohe, Ahuimanu, and Kahuku.

**Justification:** The sewer relief and rehabilitation projects will meet requirements of the 2010 Consent Decree, for the purpose of preventing and reducing sanitary sewer overflows.

**Use of Funds:** Acquire land, plan and design sewer relief and rehabilitation projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |            |            |          |              |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|------------|------------|----------|--------------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014       | 2015       | 2016     | 2017         | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 0            | 0        | 0        | 0             | 0            | 0        |
| LAND         | SW       | 0             | 0        | 0          | 1          | 1          | 0        | 1            | 0        | 0        | 0             | 3            | 0        |
| PLAN         | SR       | 0             | 0        | 0          | 0          | 1          | 0        | 1            | 0        | 0        | 0             | 2            | 0        |
| PLAN         | SW       | 0             | 0        | 500        | 100        | 0          | 0        | 0            | 0        | 0        | 0             | 100          | 0        |
| DGN          | SR       | 0             | 0        | 0          | 0          | 700        | 0        | 1            | 0        | 0        | 0             | 701          | 0        |
| DGN          | SW       | 0             | 0        | 1          | 1          | 0          | 0        | 0            | 0        | 0        | 0             | 1            | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 6,000        | 0        | 0        | 0             | 6,000        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0          | 0          | 0        | 600          | 0        | 0        | 0             | 600          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>501</b> | <b>102</b> | <b>702</b> | <b>0</b> | <b>6,603</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>7,407</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2017   | 1/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER MAINLINE AND LATERAL PROJECTS

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2000071 | Function:   | Sanitation                     | Council:    | 99 |
| Priority No.: | 6       | Program:    | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 99 |
|               |         |             |                                | House:      | 99 |
|               |         |             |                                | Other:      |    |

**Description:** Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide rehabilitation and reconstruction work. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

**Justification:** The sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

**Use of Funds:** Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn          |               |               |               |               |               |               |               | Total 6 Years | Future Years  |               |
|--------------|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              |          |               | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          |               |               |               |
| LAND         | SR       | 16            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 1             | 1             | 0             |
| LAND         | SW       | 0             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 6             | 1             |
| PLAN         | SR       | 1,189         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| PLAN         | SW       | 163           | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 600           | 100           |
| DGN          | SR       | 2,635         | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| DGN          | SW       | 325           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 200           | 1,200         | 200           |
| CONST        | SR       | 21,862        | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| CONST        | SW       | 0             | 14,000        | 14,000        | 14,000        | 14,000        | 14,000        | 14,000        | 14,000        | 14,000        | 14,000        | 84,000        | 14,000        |
| INSP         | SR       | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| INSP         | SW       | 0             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 6             | 1             |
| <b>Total</b> |          | <b>26,190</b> | <b>14,302</b> | <b>14,303</b> | <b>85,813</b> | <b>14,302</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2014 |
| DGN                               | 7/1/2012   | 6/30/2014 |
| CONST                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

|                  |   |                |
|------------------|---|----------------|
| Project: 2002043 | Function: Sanitation                    | Council: 99    |
| Priority No.: 14 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phases to be funded with FY12-FY14 funds.

**Justification:** This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01. Also, sewer gravity main rehabilitation and replacement program is a requirement of the 2010 Consent Decree.

**Use of Funds:** Plan, design, construct and inspect sewer manholes and pipes improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          |              |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|----------|--------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012         | 2013     | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 0             | 0            | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| LAND         | SW       | 0             | 1            | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 757           | 0            | 0        | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SW       | 0             | 1            | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 925           | 0            | 0        | 1            | 0        | 0        | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SW       | 0             | 500          | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 479           | 0            | 0        | 5,000        | 0        | 0        | 0        | 0        | 0        | 0             | 5,000        | 0        |
| CONST        | SW       | 0             | 6,000        | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 672           | 0            | 0        | 600          | 0        | 0        | 0        | 0        | 0        | 0             | 600          | 0        |
| INSP         | SW       | 0             | 600          | 0        | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>2,833</b>  | <b>7,102</b> | <b>0</b> | <b>5,602</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,602</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 4/1/2002   | 3/1/2007 |
| DGN                               | 11/1/2006  | 7/1/2013 |
| CONST                             | 3/1/2008   | 3/1/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### UWALU WASTEWATER PUMP STATION UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2008079 | Function: Sanitation                    | Council: 02    |
| Priority No.: 81 | Program: Sewage Collection And Disposal | Nbrd Board: 26 |
| TMK:             | Department: Environmental Services      | Senate: 22     |
|                  |   | House: 40      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic deficiencies at the Uwalu WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. WH-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013  | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|----------|--------------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | SR       | 195           | 0         | 1          | 0        | 1            | 0        | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 302           | 0         | 100        | 0        | 1            | 0        | 0        | 0        | 0        | 1             | 0            |
| CONST        | SR       | 0             | 0         | 0          | 0        | 2,000        | 0        | 0        | 0        | 0        | 2,000         | 0            |
| INSP         | SR       | 0             | 0         | 0          | 0        | 200          | 0        | 0        | 0        | 0        | 200           | 0            |
| <b>Total</b> |          | <b>497</b>    | <b>0</b>  | <b>101</b> | <b>0</b> | <b>2,202</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,202</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 6/1/2009   | 8/31/2012 |
| DGN                               | 12/1/2010  | 12/1/2014 |
| CONST                             | 12/1/2013  | 12/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZA

|                  |   |                |
|------------------|---|----------------|
| Project: 2002046 | Function: Sanitation                    | Council: 02    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 26 |
| TMK:             | Department: Environmental Services      | Senate: 22     |
|                  |   | House: 40      |
|                  |   | Other:         |

**Description:** This project includes new influent pumping station (IPS), grit removal facility, conversion of existing tankage to wet weather storage facilities, odor control, and other improvements at the headworks of the WWTP. The storage facility includes pumps, washdown facilities and appurtenances. Also included is an influent flow metering system.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project #WH-TP-01. Other improvements at the headworks and IPS based on the evaluation of the facilities in the planning phase.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 348           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 460           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 12,304        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 894           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>14,007</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 11/1/2001  | 12/1/2007 |
| DGN                               | 12/1/2007  | 6/1/2009  |
| CONST                             | 6/1/2009   | 12/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAHIAWA, WHITMORE VILLAGE AND MAKAKILO AREA WASTEWATER PUMP STATION AND FAC

|                  |   |                |
|------------------|---|----------------|
| Project: 2013069 | Function: Sanitation                    | Council: 99    |
| Priority No.: 80 | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the area of Wahiawa, including Grandview WWPS, Homelani WWPS, Kemoo Farm WWPS, Lakeview Circle WWPS, Nakula WWPS and Ohai Place WWPS, and also Whitmore Village Wastewater Pre-treatment Facility and the Makakilo City WWPS.

**Justification:** Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |       |      |       |      |      | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|-------|------|-------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 | 2014 | 2015  | 2016 | 2017  | 2018 | 2019 |               |              |
| PLAN         | SR       | 0             | 0    | 100  | 0    | 1     | 0    | 1     | 0    | 0    | 2             | 0            |
| DGN          | SR       | 0             | 0    | 400  | 0    | 400   | 0    | 1     | 0    | 0    | 401           | 0            |
| CONST        | SR       | 0             | 0    | 0    | 0    | 4,000 | 0    | 4,000 | 0    | 0    | 8,000         | 0            |
| INSP         | SR       | 0             | 0    | 0    | 0    | 500   | 0    | 500   | 0    | 0    | 1,000         | 0            |
| <b>Total</b> |          | 0             | 0    | 500  | 0    | 4,901 | 0    | 4,502 | 0    | 0    | 9,403         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 9/1/2012   | 12/1/2015 |
| DGN                               | 3/1/2013   | 12/1/2016 |
| CONST                             | 1/1/2015   | 1/1/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIANAE WASTEWATER FACILITIES PLAN

|                  |   |                |
|------------------|---|----------------|
| Project: 2010047 | Function: Sanitation                    | Council: 01    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 44      |
|                  |   | Other:         |

**Description:** Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

**Justification:** The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

**Use of Funds:**

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |              |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | SR           | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | SW           | 0             | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | <b>Total</b> | 0             | 0    | 600  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 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                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIANAЕ WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013067 | Function: Sanitation                    | Council: 01    |
| Priority No.: 48 | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 44      |
|                  |   | Other:         |

**Description:** Project includes rehabilitation and/or upgrades at the Waianae Wastewater Treatment Plant (WWTP), including rehabilitation/renovation work for existing buildings, rehabilitation and/or protective coatings of concrete tanks, pipes and structures exposed to corrosive gases. Upgrades are proposed for the internal plant water system, existing digesters, including mixing systems and tank covers, pretreatment blowers, diesel systems, oil storage, and electrical load center. Project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWTP, as developed in the planning phase.

**Justification:** Upgrades, improvements and rehabilitation of existing components at the WWTP are required to ensure continued reliability and efficiency of the facilities.

**Use of Funds:** Plan and design wastewater treatment plant improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |               |              |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|----------|----------|------------|----------|---------------|--------------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016          | 2017         | 2018     | 2019     |               |               |          |
| PLAN         | SR       | 0             | 0        | 0        | 0          | 0        | 0             | 0            | 0        | 0        | 0             | 0             | 0        |
| PLAN         | SW       | 0             | 0        | 0        | 1          | 1        | 1             | 0            | 0        | 0        | 0             | 3             | 0        |
| DGN          | SR       | 0             | 0        | 0        | 0          | 0        | 0             | 0            | 0        | 0        | 0             | 0             | 0        |
| DGN          | SW       | 0             | 0        | 0        | 800        | 1        | 500           | 1            | 0        | 0        | 0             | 1,302         | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0          | 1        | 10,000        | 5,000        | 0        | 0        | 0             | 15,001        | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0          | 0        | 600           | 600          | 0        | 0        | 0             | 1,200         | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>801</b> | <b>3</b> | <b>11,101</b> | <b>5,601</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>17,506</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2014   | 1/1/2016 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2016   | 1/1/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2013100 | Function: Sanitation                    | Council: 01    |
| Priority No.: 42 | Program: Sewage Collection And Disposal | Nbrd Board: 24 |
| TMK:             | Department: Environmental Services      | Senate: 21     |
|                  |   | House: 44      |
|                  |   | Other:         |

**Description:** Conduct an assessment of the existing outfall, and provide improvements or rehabilitation work determined to be needed for the outfall.

**Justification:** Inspection, assessment, improvements and/or rehabilitation of the outfall to ensure continued reliability of this critical infrastructure.

**Use of Funds:** Plan and design wastewater treatment plant outfall improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014       | 2015     | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------------|----------|------------|----------|--------------|----------|---------------|--------------|
| PLAN         | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 0            | 0        | 0             | 0            |
| PLAN         | SW       | 0             | 0         | 0         | 400        | 0        | 1          | 0        | 0            | 0        | 401           | 0            |
| DGN          | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 0            | 0        | 0             | 0            |
| DGN          | SW       | 0             | 0         | 0         | 1          | 0        | 300        | 0        | 1            | 0        | 302           | 0            |
| CONST        | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 2,000        | 0        | 2,000         | 0            |
| INSP         | SR       | 0             | 0         | 0         | 0          | 0        | 0          | 0        | 300          | 0        | 300           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>401</b> | <b>0</b> | <b>301</b> | <b>0</b> | <b>2,301</b> | <b>0</b> | <b>3,003</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 6/1/2014   | 6/1/2016 |
| DGN                               | 6/1/2016   | 1/1/2019 |
| CONST                             | 1/1/2018   | 1/1/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAI'AU AREA SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2007070 | Function: Sanitation                    | Council: 08    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 21 |
| TMK:             | Department: Environmental Services      | Senate: 16     |
|                  |   | House: 34      |
|                  |   | Other:         |

**Description:** This project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deficiencies as determined in the planning phase. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and lower laterals. The project may also include reconstructing pipelines where sewers are determined to be inadequate.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |               |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 548           | 0        | 1             | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 1,047         | 0        | 1             | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 776           | 0        | 12,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 800           | 0        | 800           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>3,171</b>  | <b>0</b> | <b>12,802</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 3/1/2007   | 12/1/2011 |
| DGN                               | 12/1/2009  | 12/1/2012 |
| CONST                             | 6/1/2012   | 7/1/2015  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIKALUA WASTEWATER PUMP STATION UPGRADE AND ALTERNATIVE DIVERSION SEWER

|                  |   |                |
|------------------|---|----------------|
| Project: 2008080 | Function: Sanitation                    | Council: 03    |
| Priority No.: 43 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification, and will also evaluate alternative solutions which may allow decommissioning of the pump station. Should the alternative solution be advantageous, the project will be further developed in this direction, and will proceed with the alternative solution in subsequent phases.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-02. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

**Use of Funds:** Plan and design treatment plant pump station and diversion sewer improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |              |            |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|----------|--------------|------------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016         | 2017       | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 281           | 0        | 0        | 0          | 0        | 1            | 0          | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SW       | 0             | 0        | 0        | 100        | 0        | 0            | 0          | 0        | 0        | 0             | 100          | 0        |
| DGN          | SR       | 81            | 0        | 0        | 0          | 0        | 300          | 1          | 0        | 0        | 0             | 301          | 0        |
| DGN          | SW       | 0             | 0        | 0        | 350        | 0        | 0            | 0          | 0        | 0        | 0             | 350          | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0          | 0        | 3,500        | 1          | 0        | 0        | 0             | 3,501        | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0          | 0        | 300          | 300        | 0        | 0        | 0             | 600          | 0        |
| <b>Total</b> |          | <b>362</b>    | <b>0</b> | <b>0</b> | <b>450</b> | <b>0</b> | <b>4,101</b> | <b>302</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>4,853</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2007  | 12/1/2012 |
| DGN                               | 12/1/2010  | 7/1/2016  |
| CONST                             | 1/1/2016   | 1/1/2018  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2006055 | Function: Sanitation                    | Council: 03    |
| Priority No.: 79 | Program: Sewage Collection And Disposal | Nbrd Board: 30 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 48      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification. Project may also include addressing hydraulic issues in the tributary sewers immediately upstream of the pump station.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. KK-PS-12. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |              |            |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|--------------|------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015         | 2016       | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 342           | 0        | 1          | 0        | 1            | 0          | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 501           | 0        | 350        | 0        | 400          | 1          | 0        | 0        | 0        | 0             | 401          | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0        | 5,000        | 1          | 0        | 0        | 0        | 0             | 5,001        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0        | 600          | 600        | 0        | 0        | 0        | 0             | 1,200        | 0        |
| <b>Total</b> |          | <b>843</b>    | <b>0</b> | <b>351</b> | <b>0</b> | <b>6,001</b> | <b>602</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>6,603</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 12/1/2006  | 10/1/2013 |
| DGN                               | 9/1/2012   | 12/1/2015 |
| CONST                             | 1/1/2015   | 1/1/2017  |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2001006 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 09 |
| TMK:             | Department: Environmental Services      | Senate: 10     |
|                  |   | House: 21      |
|                  |   | Other:         |

**Description:** Project will rehabilitate/replace sewers and manholes in Waikiki, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project #SI-CS-59.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 403           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 874           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 6,090         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 1,776         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>9,143</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 2/1/2005   | 12/31/2011 |
| DGN                               | 7/1/2010   | 12/1/2012  |
| CONST                             | 1/1/2012   | 1/1/2014   |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIMALU SEWER REHABILITATION/RECONSTRUCTION

|                  |   |                |
|------------------|---|----------------|
| Project: 2002033 | Function: Sanitation                    | Council: 08    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 20 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 34      |
|                  |   | Other:         |

**Description:** The project includes sewer reconstruction and rehabilitation to reduce infiltration and inflow (I/I) to the system, and address structural deficiencies as determined in the planning phase. Project includes I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and laterals. The project also includes replacing existing sewers which have inadequate capacity and/or have sags or other deterioration.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project #HN-CS-10B.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 109           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 778           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 2,166         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 66,309        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 2,877         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>72,238</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Phase | Start Date | End Date  |
|-------|------------|-----------|
| PLAN  | 9/1/2001   | 6/1/2007  |
| DGN   | 6/1/2004   | 4/30/2010 |
| CONST | 12/1/2007  | 8/1/2012  |

|                 |    |
|-----------------|----|
| No of Positions | 0  |
| Salary Cost     | 0  |
| Cur Exp & Equip | 0  |
| Maint Cost      | 0  |
| Useful Life     | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2012052 | Function: Sanitation                    | Council: 08    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 21 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 34      |
|                  |   | Other:         |

**Description:** The project includes alternatives for a proposed new force main or dry by-pass force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project may also include future reconstruction, rehabilitation of the existing force main, diversion facilities and/or other improvements for all or portions of the force main system.

**Justification:** The project addresses requirements in the 2010 Consent Decree for force main assessment, flow diversion planning and follow-up action.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn          |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|---------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012          | 2013     |          |          |          |          |          |          |               |              |
| LAND         | SR       | 0             | 1             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 0             | 300           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 0             | 1,500         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 15,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 1,000         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>17,801</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/31/2011  | 12/31/2012 |
| DGN                               | 7/31/2011  | 12/31/2012 |
| CONST                             | 11/1/2012  | 5/31/2014  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIMALU WASTEWATER PUMP STATION MODIFICATION/UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2013068 | Function: Sanitation                    | Council: 08    |
| Priority No.: 78 | Program: Sewage Collection And Disposal | Nbrd Board: 20 |
| TMK:             | Department: Environmental Services      | Senate: 14     |
|                  |   | House: 34      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic deficiencies at the Waimalu WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. HN-CS-07. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |              |          |               |            |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|----------|------------|----------|--------------|----------|---------------|------------|----------|---------------|---------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015         | 2016     | 2017          | 2018       | 2019     |               |               |          |
| PLAN         | SR       | 0             | 0        | 0          | 0        | 1            | 0        | 1             | 0          | 0        | 0             | 2             | 0        |
| PLAN         | SW       | 0             | 0        | 500        | 0        | 0            | 0        | 0             | 0          | 0        | 0             | 0             | 0        |
| DGN          | SR       | 0             | 0        | 0          | 0        | 1,000        | 0        | 1             | 1          | 0        | 0             | 1,002         | 0        |
| DGN          | SW       | 0             | 0        | 1          | 0        | 0            | 0        | 0             | 0          | 0        | 0             | 0             | 0        |
| CONST        | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 10,000        | 1          | 0        | 0             | 10,001        | 0        |
| INSP         | SR       | 0             | 0        | 0          | 0        | 0            | 0        | 600           | 600        | 0        | 0             | 1,200         | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>501</b> | <b>0</b> | <b>1,001</b> | <b>0</b> | <b>10,602</b> | <b>602</b> | <b>0</b> | <b>0</b>      | <b>12,205</b> | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 1/1/2013   | 1/1/2015 |
| DGN                               | 1/1/2015   | 1/1/2017 |
| CONST                             | 1/1/2017   | 1/1/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIMANALO SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 2003125 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 32 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

**Description:** Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

**Justification:** This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | SR       | 266           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 388           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 3,343         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,996</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2003   | 3/1/2007 |
| DGN                               | 11/1/2006  | 1/1/2008 |
| CONST                             | 3/1/2008   | 3/1/2009 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIMANALO WASTEWATER TREATMENT PLANT AND COLLECTION SYSTEM UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2005154 | Function: Sanitation                    | Council: 03    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 32 |
| TMK:             | Department: Environmental Services      | Senate: 25     |
|                  |   | House: 51      |
|                  |   | Other:         |

Description: Funds to upgrade the treatment plant and rehabilitate the collection system.

Justification: Upgrade of the Waimanalo Wastewater Treatment Plant and collection systems are needed for reliability in operations of the wastewater system.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |       |      |      |      |      |      |      | Total 6 Years | Future Years |
|-------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013  | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |
| CONST | SR       | 775           | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | SR       | 0             | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 775           | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| CONST                             | 6/1/2006   | 12/1/2007 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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 in the planning phase will evaluate Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, Waimalu trunk sewer along Kamehameha Hwy, Waimalu WWPS and force main, and the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS for future flows, and the possible relocation of the PC WWPS due to flooding issues. 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 upgrading, 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:** The project addresses requirements of the 2010 Consent Decree, projects HN-PS-04, HN-CS-07, and HN-CS-08. The hydraulic upgrades may be needed to meet 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     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| LAND         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 2,793         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 2             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>2,795</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2007   | 12/1/2012 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIPAHU SEWER REPLACEMENT/RELIEF

|                  |   |                |
|------------------|---|----------------|
| Project: 2003122 | Function: Sanitation                    | Council: 09    |
| Priority No.: 77 | Program: Sewage Collection And Disposal | Nbrd Board: 22 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 35      |
|                  |   | Other:         |

**Description:** The project will address possible hydraulic deficiencies based on the projected peak wet weather design flows. The need for relief sewer lines, or rehabilitation of existing sewer lines, in the Awamoku St. area will be evaluated.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project #HN-CS-14.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |            |              |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|------------|--------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015       | 2016         | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 1             | 0        | 0        | 0        | 0          | 0            | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 105           | 0        | 0        | 0        | 1          | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 456           | 0        | 0        | 0        | 700        | 1            | 0        | 0        | 0        | 0             | 701          | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0        | 0          | 8,000        | 0        | 0        | 0        | 0             | 8,000        | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0        | 0          | 800          | 0        | 0        | 0        | 0             | 800          | 0        |
| <b>Total</b> |          | <b>562</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>701</b> | <b>8,801</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>9,502</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2004   | 9/1/2012  |
| DGN                               | 9/1/2012   | 12/1/2014 |
| CONST                             | 12/1/2014  | 12/1/2016 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIPAHU WASTEWATER PUMP STATION FORCE MAIN (NEW)

|                  |   |                |
|------------------|---|----------------|
| Project: 2012053 | Function: Sanitation                    | Council: 09    |
| Priority No.: 23 | Program: Sewage Collection And Disposal | Nbrd Board: 22 |
| TMK:             | Department: Environmental Services      | Senate: 17     |
|                  |   | House: 35      |
|                  |   | Other:         |

**Description:** The project includes a proposed new third force main for the Waipahu Wastewater Pump Station (WWPS). The work may also include rehabilitation work and improvements for the existing force mains and work at the pump station, that may be needed to provide compatibility with the force main system. Planning work includes study of alignment alternatives.

**Justification:** Additional force main capacity is needed to meet future flows, to possibly provide relief at WWPS's to meet wet weather peak flows, and to ensure a reliable system in the future. Current system consists of shared dual force mains for both the Waipahu WWPS and the Pearl City WWPS. This shared system will need additional capacity, and the recommendations from the facility planning favor construction of a third force main for Waipahu WWPS to provide improved system capacity and reliability.

**Use of Funds:** Acquire land, plan and design new force main.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          |              |               |              |          |          |          | Total 6 Years | Future Years  |          |
|--------------|----------|---------------|------------|----------|--------------|---------------|--------------|----------|----------|----------|---------------|---------------|----------|
|              |          |               | 2012       | 2013     | 2014         | 2015          | 2016         | 2017     | 2018     | 2019     |               |               |          |
| LAND         | SR       | 0             | 0          | 0        | 1,000        | 1             | 0            | 0        | 0        | 0        | 0             | 1,001         | 0        |
| PLAN         | SR       | 0             | 0          | 0        | 2,400        | 1             | 0            | 0        | 0        | 0        | 0             | 2,401         | 0        |
| PLAN         | SW       | 722           | 700        | 0        | 0            | 0             | 0            | 0        | 0        | 0        | 0             | 0             | 0        |
| DGN          | SR       | 0             | 0          | 0        | 3,000        | 400           | 1            | 0        | 0        | 0        | 0             | 3,401         | 0        |
| DGN          | SW       | 1             | 1          | 0        | 0            | 0             | 0            | 0        | 0        | 0        | 0             | 0             | 0        |
| CONST        | SR       | 0             | 0          | 0        | 0            | 60,000        | 1            | 0        | 0        | 0        | 0             | 60,001        | 0        |
| INSP         | SR       | 0             | 0          | 0        | 0            | 1,000         | 1,000        | 0        | 0        | 0        | 0             | 2,000         | 0        |
| <b>Total</b> |          | <b>723</b>    | <b>701</b> | <b>0</b> | <b>6,400</b> | <b>61,402</b> | <b>1,002</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>68,804</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 12/31/2011 | 12/31/2013 |
| DGN                               | 12/31/2013 | 12/31/2015 |
| CONST                             | 12/31/2015 | 6/1/2018   |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WAIPIO WASTEWATER PUMP STATION UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2007071 | Function: Sanitation                    | Council: 02    |
| Priority No.: 44 | Program: Sewage Collection And Disposal | Nbrd Board: 25 |
| TMK:             | Department: Environmental Services      | Senate: 22     |
|                  |   | House: 45      |
|                  |   | Other:         |

**Description:** This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical, electrical and site improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis and field verification.

**Justification:** The project addresses requirements of the 2010 Consent Decree, project no. HN-PS-01. Also, miscellaneous structural, mechanical, electrical and site improvements may be needed to ensure station reliability and compliance with current standards.

**Use of Funds:** Plan and design pump station improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |              |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|----------|--------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | SR       | 310           | 0        | 0        | 0          | 0        | 1            | 0        | 0        | 0        | 0             | 1            | 0        |
| PLAN         | SW       | 0             | 0        | 0        | 1          | 0        | 0            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SR       | 426           | 0        | 0        | 0          | 0        | 1            | 0        | 0        | 0        | 0             | 1            | 0        |
| DGN          | SW       | 0             | 0        | 0        | 200        | 0        | 0            | 0        | 0        | 0        | 0             | 200          | 0        |
| CONST        | SR       | 0             | 0        | 0        | 0          | 0        | 4,000        | 0        | 0        | 0        | 0             | 4,000        | 0        |
| INSP         | SR       | 0             | 0        | 0        | 0          | 0        | 500          | 0        | 0        | 0        | 0             | 500          | 0        |
| <b>Total</b> |          | <b>736</b>    | <b>0</b> | <b>0</b> | <b>201</b> | <b>0</b> | <b>4,502</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>4,703</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 6/1/2007   | 7/1/2013  |
| DGN                               | 5/1/2013   | 12/1/2015 |
| CONST                             | 12/1/2015  | 12/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### WANA AO 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 Naniialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

**Justification:** 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 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | SR       | 66            | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | SR       | 265           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | SR       | 1,886         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | SR       | 21,837        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | SR       | 1,479         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>25,532</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2000   | 11/1/2006 |
| DGN                               | 3/1/2005   | 6/1/2007  |
| CONST                             | 4/1/2007   | 10/1/2009 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WASTEWATER EQUIPMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2000038 | Function: Sanitation                    | Council: 99    |
| Priority No.: 3  | Program: Sewage Collection And Disposal | Nbrd Board: 99 |
| TMK:             | Department: Environmental Services      | Senate: 99     |
|                  |   | House: 99      |
|                  |   | Other:         |

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|       |              |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| EQUIP | SR           | 14,517        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| EQUIP | SW           | 19,198        | 8,180        | 7,989        | 9,254        | 8,000        | 8,000        | 8,000        | 8,000        | 8,000        | 49,254        | 8,000        |
|       | <b>Total</b> | <b>33,715</b> | <b>8,180</b> | <b>7,989</b> | <b>9,254</b> | <b>8,000</b> | <b>8,000</b> | <b>8,000</b> | <b>8,000</b> | <b>8,000</b> | <b>49,254</b> | <b>8,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| EQUIP                             | 7/1/2012   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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         |              |              |              |              |              |              |              | Total 6 Years | Future Years  |              |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |               |              |
| CONST        | SR       | 10,895        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0            |
| CONST        | SW       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0            |
| OTHER        | SR       | 6,872         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0             | 0            |
| OTHER        | SW       | 0             | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000        | 5,000         | 30,000        | 5,000        |
| <b>Total</b> |          | <b>17,767</b> | <b>5,000</b>  | <b>30,000</b> | <b>5,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### 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 | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total<br>6 Years | Future<br>Years |
|-------|----------|--------|------|------|------|------|------|------|------|------|------------------|-----------------|
|       |          | Encumb | 2012 | 2013 |      |      |      |      |      |      |                  |                 |
| PLAN  | SR       | 0      | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0                | 0               |
| PLAN  | SW       | 200    | 243  | 233  | 254  | 259  | 259  | 259  | 259  | 259  | 1,549            | 259             |
|       | Total    | 200    | 243  | 233  | 254  | 259  | 259  | 259  | 259  | 259  | 1,549            | 259             |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WASTEWATER PROGRAM MANAGEMENT

|                  |   |                |
|------------------|---|----------------|
| Project: 2007073 | Function: Sanitation                    | Council: 99    |
| Priority No.: 24 | 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         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| PLAN         | SR       | 9,092         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | SW       | 0             | 3,000        | 4,000        | 4,000        | 3,500        | 3,000        | 3,000        | 3,000        | 3,000        | 19,500        | 0            |
| DGN          | SR       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | SW       | 0             | 1            | 1,000        | 1,000        | 1,000        | 1            | 1            | 1            | 1            | 2,004         | 0            |
| INSP         | SR       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | SW       | 0             | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 1            | 6             | 0            |
| <b>Total</b> |          | <b>9,092</b>  | <b>3,002</b> | <b>5,001</b> | <b>5,001</b> | <b>4,501</b> | <b>3,002</b> | <b>3,002</b> | <b>3,002</b> | <b>3,002</b> | <b>21,510</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2014 |
| DGN                               | 7/1/2012   | 6/30/2014 |
| INSP                              | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2001062 | Function:   | Sanitation                     | Council:    | 99 |
| Priority No.: | 5       | Program:    | Sewage Collection And Disposal | Nbrd Board: | 99 |
| TMK:          |         | Department: | Environmental Services         | Senate:     | 99 |
|               |         |             |                                | House:      | 99 |
|               |         |             |                                | Other:      |    |

**Description:** Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements, upgrades and improvements. Funds for pump station and force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide improvements.

**Justification:** The project addresses improvements needed at wastewater treatment plants, pump stations and force mains.

**Use of Funds:** Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |               | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total 6 Years | Future Years  |
|--------------|----------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|              |          |               | 2012         | 2013          |               |               |               |               |               |               |               |               |
| PLAN         | SR       | 1,247         | 0            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| PLAN         | SW       | 0             | 1            | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 6             | 1             |
| DGN          | SR       | 4,533         | 0            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| DGN          | SW       | 0             | 600          | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 6,000         | 1,000         |
| CONST        | SR       | 23,163        | 0            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| CONST        | SW       | 0             | 7,000        | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        | 10,000        | 60,000        | 10,000        |
| INSP         | SR       | 0             | 0            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             |
| INSP         | SW       | 0             | 100          | 100           | 100           | 100           | 100           | 100           | 100           | 100           | 600           | 100           |
| <b>Total</b> |          | <b>28,943</b> | <b>7,701</b> | <b>11,101</b> | <b>66,606</b> | <b>11,101</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2014 |
| DGN                               | 7/1/2012   | 6/30/2014 |
| CONST                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WILHELMINA RISE SEWER REHABILITATION

|                  |   |                |
|------------------|---|----------------|
| Project: 1999803 | Function: Sanitation                    | Council: 04    |
| Priority No.:    | Program: Sewage Collection And Disposal | Nbrd Board: 04 |
| TMK:             | Department: Environmental Services      | Senate: 09     |
|                  |   | House: 17      |
|                  |   | Other:         |

**Description:** Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

**Justification:** Sewer gravity main rehabilitation project to reduce and prevent spills. This project was started under one of the programs for the 1999 Final Sewer I/I Plan. The 2010 Consent Decree includes a requirement for a sewer gravity main rehabilitation and replacement program.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| LAND         | SR       | 150           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| PLAN         | SR       | 576           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | SR       | 1,061         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| CONST        | SR       | 15,930        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | SR       | 1,342         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>19,058</b> | <b>0</b>      | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 6/1/1999   | 6/1/2006  |
| DGN                               | 6/1/2006   | 12/1/2007 |
| CONST                             | 12/1/2007  | 5/1/2011  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 60 |

## Six-Year CIP and Budget FY 2014-2019



### WINDWARD AREA WASTEWATER PUMP STATION FACILITIES IMPROVEMENTS

|                  |   |                |
|------------------|---|----------------|
| Project: 2013101 | Function: Sanitation                    | Council: 03    |
| Priority No.: 45 | Program: Sewage Collection And Disposal | Nbrd Board: 31 |
| TMK:             | Department: Environmental Services      | Senate: 24     |
|                  |   | House: 51      |
|                  |   | Other:         |

**Description:** This project provides condition assessment of existing wastewater facilities and design and construction of improvements, including pumping, structural, mechanical, electrical and site improvements and upgrades as determined in the planning phase. This project includes wastewater pump stations (WWPS) in the Windward area, including initially A'ala WWPS, Alala Point WWPS, Coconut Grove WWPS, Halekou WWPS, Kahawai Stream WWPS and Kailua Road WWPS. Other Windward WWPS's may be added in future budget years.

**Justification:** Pumping, structural, mechanical, electrical and site improvements identified in the planning phase are intended to ensure station reliability and compliance with current standards, which also provides prevention and reduction of potential sanitary sewer overflows.

**Use of Funds:** Plan, design, construct and inspect pump station facilities improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |            |          |              |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|------------|----------|--------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014       | 2015     | 2016         | 2017     | 2018     | 2019     |               |              |
| PLAN         | SR       | 0             | 0        | 0          | 0          | 0        | 1            | 0        | 0        | 0        | 1             | 0            |
| PLAN         | SW       | 0             | 0        | 1          | 1          | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| DGN          | SR       | 0             | 0        | 0          | 0          | 0        | 1            | 0        | 0        | 0        | 1             | 0            |
| DGN          | SW       | 0             | 0        | 800        | 500        | 0        | 0            | 0        | 0        | 0        | 500           | 0            |
| CONST        | SR       | 0             | 0        | 0          | 0          | 0        | 6,000        | 0        | 0        | 0        | 6,000         | 0            |
| CONST        | SW       | 0             | 0        | 0          | 1          | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| INSP         | SR       | 0             | 0        | 0          | 0          | 0        | 800          | 0        | 0        | 0        | 800           | 0            |
| INSP         | SW       | 0             | 0        | 0          | 1          | 0        | 0            | 0        | 0        | 0        | 1             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>801</b> | <b>503</b> | <b>0</b> | <b>6,802</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,305</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 9/1/2012   | 1/1/2015 |
| DGN                               | 2/1/2013   | 1/1/2016 |
| CONST                             | 1/1/2014   | 1/1/2017 |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Environmental Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend           | Appn           | Appn           |                |                |                |                |                |               | Total            | Future         |   |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|---|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | Years          |   |
| DN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| DV           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| FG           | 448              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| GI           | 1,380            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| GN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| SA           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| SR           | 1,446,913        | 210,899        | 223,704        | 144,387        | 263,727        | 251,796        | 460,262        | 388,070        | 6,945         | 1,515,187        | 682,003        |   |
| ST           | 82               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| SW           | 28,792           | 69,999         | 72,958         | 70,579         | 66,390         | 79,088         | 54,489         | 53,484         | 55,482        | 379,512          | 38,663         |   |
| UT           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| <b>Total</b> | <b>1,477,615</b> | <b>280,898</b> | <b>296,662</b> | <b>214,966</b> | <b>330,117</b> | <b>330,884</b> | <b>514,751</b> | <b>441,554</b> | <b>62,427</b> | <b>1,894,699</b> | <b>720,666</b> |   |

#### Phase Total

dollars in thousands

| Phase        | Expend           | Appn           | Appn           |                |                |                |                |                |               | Total            | Future         |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | Years          |
| LAND         | 1,544            | 21             | 811            | 1,412          | 18             | 9              | 5              | 3              | 237           | 1,684            | 1              |
| PLAN         | 78,204           | 18,611         | 34,154         | 17,895         | 11,355         | 8,736          | 11,632         | 8,123          | 11,116        | 68,857           | 5,360          |
| DGN          | 133,050          | 14,059         | 22,652         | 22,510         | 45,298         | 24,607         | 10,682         | 24,345         | 4,642         | 132,084          | 36,202         |
| CONST        | 1,149,745        | 221,202        | 214,812        | 151,208        | 247,409        | 261,503        | 458,203        | 381,604        | 26,703        | 1,526,630        | 628,001        |
| INSP         | 67,713           | 13,825         | 10,243         | 7,687          | 13,037         | 23,029         | 21,229         | 14,479         | 6,729         | 86,190           | 38,102         |
| EQUIP        | 40,486           | 8,180          | 7,989          | 9,254          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000         | 49,254           | 8,000          |
| OTHER        | 6,872            | 5,000          | 6,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000         | 30,000           | 5,000          |
| <b>Total</b> | <b>1,477,615</b> | <b>280,898</b> | <b>296,662</b> | <b>214,966</b> | <b>330,117</b> | <b>330,884</b> | <b>514,751</b> | <b>441,554</b> | <b>62,427</b> | <b>1,894,699</b> | <b>720,666</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Sewage Collection And Disposal

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend           | Appn           | Appn           |                |                |                |                |                |               |                  | Total          | Future |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|--------|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | 6 Years        | Years  |
| DN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| DV           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| FG           | 448              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| GI           | 1,380            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| GN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| SA           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| SR           | 1,446,913        | 210,899        | 223,704        | 144,387        | 263,727        | 251,796        | 460,262        | 388,070        | 6,945         | 1,515,187        | 682,003        |        |
| ST           | 82               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| SW           | 28,792           | 69,999         | 72,958         | 70,579         | 66,390         | 79,088         | 54,489         | 53,484         | 55,482        | 379,512          | 38,663         |        |
| UT           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0      |
| <b>Total</b> | <b>1,477,615</b> | <b>280,898</b> | <b>296,662</b> | <b>214,966</b> | <b>330,117</b> | <b>330,884</b> | <b>514,751</b> | <b>441,554</b> | <b>62,427</b> | <b>1,894,699</b> | <b>720,666</b> |        |

#### Phase Total

dollars in thousands

| Phase        | Expend           | Appn           | Appn           |                |                |                |                |                |               |                  | Total   | Future         |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|---------|----------------|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | 6 Years | Years          |
| LAND         | 1,544            | 21             | 811            | 1,412          | 18             | 9              | 5              | 3              | 237           | 1,684            |         | 1              |
| PLAN         | 78,204           | 18,611         | 34,154         | 17,895         | 11,355         | 8,736          | 11,632         | 8,123          | 11,116        | 68,857           |         | 5,360          |
| DGN          | 133,050          | 14,059         | 22,652         | 22,510         | 45,298         | 24,607         | 10,682         | 24,345         | 4,642         | 132,084          |         | 36,202         |
| CONST        | 1,149,745        | 221,202        | 214,812        | 151,208        | 247,409        | 261,503        | 458,203        | 381,604        | 26,703        | 1,526,630        |         | 628,001        |
| INSP         | 67,713           | 13,825         | 10,243         | 7,687          | 13,037         | 23,029         | 21,229         | 14,479         | 6,729         | 86,190           |         | 38,102         |
| EQUIP        | 40,486           | 8,180          | 7,989          | 9,254          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000         | 49,254           |         | 8,000          |
| OTHER        | 6,872            | 5,000          | 6,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000         | 30,000           |         | 5,000          |
| <b>Total</b> | <b>1,477,615</b> | <b>280,898</b> | <b>296,662</b> | <b>214,966</b> | <b>330,117</b> | <b>330,884</b> | <b>514,751</b> | <b>441,554</b> | <b>62,427</b> | <b>1,894,699</b> |         | <b>720,666</b> |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Sanitation

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend           | Appn           | Appn           |                |                |                |                |                |               | Total            | Future         |   |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|---|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | Years          |   |
| DN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| DV           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| FG           | 448              | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| GI           | 8,895            | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| GN           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| SA           | 95               | 0              | 0              | 0              | 0              | 0              | 50             | 0              | 0             | 50               | 0              | 0 |
| SR           | 1,452,233        | 210,899        | 223,704        | 144,387        | 265,330        | 263,597        | 472,368        | 399,871        | 17,047        | 1,562,600        | 682,003        | 0 |
| ST           | 82               | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| SW           | 28,792           | 69,999         | 72,958         | 70,579         | 66,390         | 79,088         | 54,489         | 53,484         | 55,482        | 379,512          | 38,663         | 0 |
| UT           | 0                | 0              | 0              | 0              | 0              | 0              | 0              | 0              | 0             | 0                | 0              | 0 |
| WB           | 90,707           | 1,800          | 15,350         | 7,182          | 2,272          | 6,051          | 1,350          | 1,350          | 1,350         | 19,555           | 1,350          | 0 |
| WF           | 0                | 8,000          | 20,000         | 4,002          | 6,000          | 3              | 3              | 0              | 0             | 10,008           | 0              | 0 |
| <b>Total</b> | <b>1,581,251</b> | <b>290,698</b> | <b>332,012</b> | <b>226,150</b> | <b>339,992</b> | <b>348,739</b> | <b>528,260</b> | <b>454,705</b> | <b>73,879</b> | <b>1,971,725</b> | <b>722,016</b> |   |

#### Phase Total

dollars in thousands

| Phase        | Expend           | Appn           | Appn           |                |                |                |                |                |               | Total            | Future         |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------------|----------------|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019          | 6 Years          | Years          |
| LAND         | 1,544            | 21             | 811            | 4,412          | 19             | 9              | 357            | 3              | 238           | 5,038            | 1              |
| PLAN         | 80,979           | 18,611         | 34,454         | 18,625         | 11,709         | 8,736          | 11,733         | 8,123          | 11,116        | 70,042           | 5,360          |
| DGN          | 150,602          | 14,460         | 23,602         | 23,263         | 47,969         | 25,110         | 11,386         | 24,846         | 5,143         | 137,717          | 36,702         |
| CONST        | 1,229,762        | 230,450        | 248,710        | 157,806        | 254,157        | 277,654        | 469,854        | 393,354        | 36,953        | 1,589,778        | 628,751        |
| INSP         | 71,004           | 13,976         | 10,445         | 7,790          | 13,138         | 24,230         | 21,930         | 15,379         | 7,429         | 89,896           | 38,202         |
| EQUIP        | 40,486           | 8,180          | 7,989          | 9,254          | 8,000          | 8,000          | 8,000          | 8,000          | 8,000         | 49,254           | 8,000          |
| OTHER        | 6,873            | 5,000          | 6,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 5,000         | 30,000           | 5,000          |
| <b>Total</b> | <b>1,581,251</b> | <b>290,698</b> | <b>332,012</b> | <b>226,150</b> | <b>339,992</b> | <b>348,739</b> | <b>528,260</b> | <b>454,705</b> | <b>73,879</b> | <b>1,971,725</b> | <b>722,016</b> |

## Six-Year CIP and Budget FY 2014-2019



### AFFORDABLE HOUSING DEVELOPMENT

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2012001 | Function: Human Services       | Council: 99    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 99 |
| TMK:             | Department: Community Services | Senate: 99     |
|                  |                                | House: 99      |
|                  |                                | Other:         |

**Description:** The Department of Community Services proposed to partner with the State of Hawaii to develop affordable housing on state-owned land. DCS will continue to work with the members of the urban caucus on providing affordable housing through a project to renovate or construct a facility on state land. Through an intergovernmental agreement DCS will partner with a state agency to meet the goal of making more affordable housing available to help reduce the barrier to persons transitioning from homelessness.

**Justification:** Honolulu is one of the most expensive places to live in the United States and the third most expensive homeownership market in the country. Wages provided by our service sector economy reliant on tourism have not kept pace with the cost of housing. The shortage of affordable housing presents a barrier to persons transitioning from homelessness. DCS together with the State of Hawaii, the urban caucus and other community partners is working to address homelessness through the development of affordable housing.

**Use of Funds:** Provision of funds for the acquisition of land and buildings for the development and preservation of affordable housing.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn  |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012  | 2013 |      |      |      |      |      |      |               |              |
| OTHER | AF       | 0             | 6,500 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | Total    | 0             | 6,500 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2011   | 6/30/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

|               |         |             |                    |             |    |
|---------------|---------|-------------|--------------------|-------------|----|
| Project:      | 2007076 | Function:   | Human Services     | Council:    | 99 |
| Priority No.: |         | Program:    | Human Services     | Nbrd Board: | 99 |
| TMK:          |         | Department: | Community Services | Senate:     | 99 |
|               |         |             |                    | House:      | 99 |
|               |         |             |                    | Other:      |    |

**Description:** Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

**Justification:** Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

**Use of Funds:** Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014   | 2015  | 2016  | 2017  | 2018  | 2019  | Total 6 Years | Future Years |
|-------|----------|---------------|-----------|-----------|--------|-------|-------|-------|-------|-------|---------------|--------------|
| OTHER | CD       | 20,466        | 6,403     | 5,905     | 40,585 | 5,905 | 5,905 | 5,905 | 5,905 | 5,905 | 70,110        | 0            |
|       | Total    | 20,466        | 6,403     | 5,905     | 40,585 | 5,905 | 5,905 | 5,905 | 5,905 | 5,905 | 70,110        | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 1995207 | Function: Human Services       | Council: 99    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 99 |
| TMK:             | Department: Community Services | Senate: 99     |
|                  |                                | House: 99      |
|                  |                                | Other:         |

**Description:** Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

**Justification:** Assist homeless persons by providing shelter and supportive services.

**Use of Funds:** Provide funds for administration and grants to nonprofit organizations serving the homeless.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014       | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |            |              |              |              |              |              |               |              |
| DGN          | FG       | 0             | 0            | 0            | 0          | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | CD       | 391           | 0            | 0            | 0          | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | FG       | 0             | 0            | 0            | 0          | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| OTHER        | CD       | 3,117         | 429          | 424          | 0          | 424          | 424          | 424          | 424          | 424          | 2,120         | 0            |
| OTHER        | FG       | 4,760         | 611          | 761          | 761        | 761          | 761          | 761          | 761          | 761          | 4,566         | 0            |
| <b>Total</b> |          | <b>8,268</b>  | <b>1,040</b> | <b>1,185</b> | <b>761</b> | <b>1,185</b> | <b>1,185</b> | <b>1,185</b> | <b>1,185</b> | <b>1,185</b> | <b>6,686</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### FAMILY JUSTICE CENTER

|               |         |             |                    |             |    |
|---------------|---------|-------------|--------------------|-------------|----|
| Project:      | 2013003 | Function:   | Human Services     | Council:    | 99 |
| Priority No.: |         | Program:    | Human Services     | Nbrd Board: | 99 |
| TMK:          |         | Department: | Community Services | Senate:     | 99 |
|               |         |             |                    | House:      | 99 |
|               |         |             |                    | Other:      |    |

Description: FAMILY JUSTICE CENTER

Justification:

Use of Funds: For the purchase, lease or rehabilitation of facility units to provide housing for victims of domestic violence as referred to by Family Justice Center.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013  |      |      |      |      |      |      |               |              |
| LAND  | AF       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | AF       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | AF       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | AF       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | AF       | 0             | 0    | 1,996 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 2,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2007077 | Function: Human Services       | Council: 99    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 99 |
| TMK:             | Department: Community Services | Senate: 99     |
|                  |                                | House: 99      |
|                  |                                | Other:         |

**Description:** HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

**Justification:** Provide additional affordable housing for lower-income persons.

**Use of Funds:** Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|-------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|       |              |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| OTHER | FG           | 18,126        | 3,430        | 3,841        | 2,171        | 3,841        | 3,841        | 3,841        | 3,841        | 3,841        | 21,376        | 0            |
|       | <b>Total</b> | <b>18,126</b> | <b>3,430</b> | <b>3,841</b> | <b>2,171</b> | <b>3,841</b> | <b>3,841</b> | <b>3,841</b> | <b>3,841</b> | <b>3,841</b> | <b>21,376</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2010002 | Function: Human Services       | Council: 99    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 99 |
| TMK:             | Department: Community Services | Senate: 99     |
|                  |                                | House: 99      |
|                  |                                | Other:         |

Description: To provide funds for grants to nonprofit organizations serving the homeless and at risk of being homeless.

Justification: HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

Use of Funds:

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|       |              |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| OTHER | CD           | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER | FG           | 1,245         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>1,245</b>  | <b>0</b>      | <b>0</b>     |

| 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 2014-2019



### HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2000119 | Function: Human Services       | Council: 99    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 99 |
| TMK:             | Department: Community Services | Senate: 99     |
|                  |                                | House: 99      |
|                  |                                | Other:         |

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| OTHER | FG       | 3,869         | 473  | 512  | 478  | 512  | 512  | 512  | 512  | 512  | 3,038         | 0            |
|       | Total    | 3,869         | 473  | 512  | 478  | 512  | 512  | 512  | 512  | 512  | 3,038         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### HOUSING PARTNERSHIP PROGRAM

|               |         |             |                    |             |    |
|---------------|---------|-------------|--------------------|-------------|----|
| Project:      | 2013002 | Function:   | Human Services     | Council:    | 99 |
| Priority No.: |         | Program:    | Human Services     | Nbrd Board: |    |
| TMK:          |         | Department: | Community Services | Senate:     |    |
|               |         |             |                    | House:      |    |
|               |         |             |                    | Other:      |    |

**Description:** Provide Affordable Housing Funds (AHF) funds to qualified nonprofit agencies to support the development and preservation of affordable rental housing for lower income households in the City and County of Honolulu. AHF funds will be distributed through a Request for Proposals process administered by the Department of Community Services. Affordable housing projects assisted with AHF funds must remain affordable to lower income households earning less than 50% of Honolulu's median income for the life of the project

**Justification:** There is a critical shortage of affordable rental housing for lower income households in the City and County of Honolulu. The City's efforts to create new affordable housing opportunities have been hampered by diminishing federal appropriations for the HOME and CDBG programs. By using AHF funds in partnership with nonprofit agencies to preserve and develop new affordable housing, the City will stabilize and enhance our community's inventory of affordable housing, and create much needed employment opportunities for our construction trades.

**Use of Funds:** Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn 2012 | Appn 2013 | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|-------|--------------|---------------|-----------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| OTHER | AF           | 0             | 0         | 0         | 4,600        | 4,000        | 4,000        | 4,000        | 4,000        | 4,000        | 24,600        | 4,000        |
|       | <b>Total</b> | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>4,600</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>4,000</b> | <b>24,600</b> | <b>4,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



**HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)**

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2002800 | Function: Human Services       | Council: 01    |
| Priority No.:    | Program: Human Services        | Nbrd Board: 23 |
| TMK:             | Department: Community Services | Senate: 00     |
|                  |                                | House: 00      |
|                  |                                | Other:         |

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| OTHER | FG       | 6,528         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | Total    | 6,528         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| OTHER                             | 9/1/2007   | 10/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### KOOLAULOA AFFORDABLE HOUSING INITIATIVE PROGRAM

|                  |                                |                |
|------------------|--------------------------------|----------------|
| Project: 2013004 | Function: Human Services       | Council: 2     |
| Priority No.:    | Program: Human Services        | Nbrd Board: 28 |
| TMK:             | Department: Community Services | Senate:        |
|                  |                                | House:         |
|                  |                                | Other:         |

Description: KOOLAULOA AFFORDABLE HOUSING INITIATIVE PROGRAM

Justification:

Use of Funds: Funds shall be expended for the preservation, rehabilitation, and/or development of affordable housing with the priority given to projects in the following order: (1) acquisition of properties that may be leased or sold to a community-based organization to preserve homeownership entitlements for residents of record at Phase IV and V of Kahuku Villages and other adjoining/adjacent parcels as necessary for flood mitigation remedies to accomplish any necessary housing development/redevelopment; and (2) Senior and/or other affordable housing project proposals that have been received and are pending review by the City's Office of Housing; provided that no monies shall be expended unless the monies are used to provide and maintain affordable housing for persons earning less than fifty percent of the median household income in the City.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013  |      |      |      |      |      |      |               |              |
| LAND  | AF       | 0             | 0    | 5,599 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | AF       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 5,600 | 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 2014-2019

### Department Summary: Community Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|             | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| AF          | 0      | 6,500  | 7,600  | 4,600  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 24,600  | 4,000  |
| CD          | 23,975 | 6,831  | 6,329  | 40,585 | 6,329  | 6,329  | 6,329  | 6,329  | 6,329  | 72,230  | 0      |
| FG          | 34,529 | 4,514  | 5,115  | 3,410  | 5,114  | 5,114  | 5,114  | 5,114  | 5,114  | 28,980  | 0      |
| Total       | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| LAND  | 0      | 0      | 5,600  | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| PLAN  | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| DGN   | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| CONST | 391    | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| OTHER | 58,113 | 17,845 | 13,441 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |
| Total | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Human Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|             | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| AF          | 0      | 6,500  | 7,600  | 4,600  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 24,600  | 4,000  |
| CD          | 23,975 | 6,831  | 6,329  | 40,585 | 6,329  | 6,329  | 6,329  | 6,329  | 6,329  | 72,230  | 0      |
| FG          | 34,529 | 4,514  | 5,115  | 3,410  | 5,114  | 5,114  | 5,114  | 5,114  | 5,114  | 28,980  | 0      |
| Total       | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| LAND  | 0      | 0      | 5,600  | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| PLAN  | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| DGN   | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| CONST | 391    | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| OTHER | 58,113 | 17,845 | 13,441 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |
| Total | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Human Services

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|             | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| AF          | 0      | 6,500  | 7,600  | 4,600  | 4,000  | 4,000  | 4,000  | 4,000  | 4,000  | 24,600  | 4,000  |
| CD          | 23,975 | 6,831  | 6,329  | 40,585 | 6,329  | 6,329  | 6,329  | 6,329  | 6,329  | 72,230  | 0      |
| FG          | 34,529 | 4,514  | 5,115  | 3,410  | 5,114  | 5,114  | 5,114  | 5,114  | 5,114  | 28,980  | 0      |
| Total       | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

#### Phase Total

dollars in thousands

| Phase | Expend | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| LAND  | 0      | 0      | 5,600  | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| PLAN  | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| DGN   | 0      | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| CONST | 391    | 0      | 1      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| OTHER | 58,113 | 17,845 | 13,441 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |
| Total | 58,504 | 17,845 | 19,044 | 48,595 | 15,443 | 15,443 | 15,443 | 15,443 | 15,443 | 125,810 | 4,000  |

## Six-Year CIP and Budget FY 2014-2019



### AIEA DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1998134 | Function: Culture - Recreation                       | Council: 08    |
| Priority No.: 35 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 20 |
| TMK: 98029001    | Department: Design and Construction                  | Senate: 15     |
|                  |  | House: 33      |
|                  |  | Other:         |

Description: TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES) - Plan, design and construct park improvements, such as replacement of ballfield lighting.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|-------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |       |               |              |
| DGN   | GI       | 59            | 0    | 0    | 0    | 0    | 0    | 0    | 200  | 0     | 200           | 160          |
| CONST | GI       | 886           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 1,200 | 1,200         | 600          |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     | 0             | 60           |
| Total |          | 945           | 0    | 0    | 0    | 0    | 0    | 0    | 200  | 1,200 | 1,400         | 820          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2017   | 6/30/2018 |
| CONST                             | 12/1/2018  | 6/30/2020 |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA REGIONAL PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1998107 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 12 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 11 |
| TMK: 23037001    | Department: Design and Construction                  | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

**Description:** TMK: 2-3-37:01 (42.7 ACRES) - Plan, design, construct and inspect park improvements to facilities such as McCoy Pavilion and restrooms, park irrigation system and canal walls

**Justification:** Improve and upgrade recreational facilities.

**Use of Funds:** Plan, design, construct, inspect park improvements and provide related equipment.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            | 2014         | 2015         | 2016     | 2017     | 2018         | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|--------------|--------------|----------|----------|--------------|------------|---------------|--------------|
|              |          |               | 2012         | 2013       |              |              |          |          |              |            |               |              |
| PLAN         | GI       | 0             | 0            | 0          | 30           | 0            | 0        | 0        | 30           | 0          | 60            | 0            |
| PLAN         | PP       | 0             | 0            | 0          | 0            | 0            | 0        | 0        | 0            | 0          | 0             | 0            |
| DGN          | GI       | 0             | 0            | 165        | 50           | 160          | 0        | 0        | 160          | 320        | 690           | 900          |
| DGN          | PP       | 804           | 0            | 0          | 0            | 0            | 0        | 0        | 0            | 0          | 0             | 0            |
| CONST        | GI       | 270           | 440          | 0          | 2,510        | 1,400        | 0        | 0        | 3,000        | 0          | 6,910         | 6,000        |
| CONST        | PP       | 1,399         | 910          | 0          | 321          | 0            | 0        | 0        | 0            | 0          | 321           | 0            |
| INSP         | GI       | 0             | 0            | 0          | 50           | 30           | 0        | 0        | 50           | 0          | 130           | 0            |
| EQUIP        | GI       | 0             | 0            | 0          | 10           | 10           | 0        | 0        | 10           | 0          | 30            | 0            |
| <b>Total</b> |          | <b>2,472</b>  | <b>1,350</b> | <b>165</b> | <b>2,971</b> | <b>1,600</b> | <b>0</b> | <b>0</b> | <b>3,250</b> | <b>320</b> | <b>8,141</b>  | <b>6,900</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2006   | 6/30/2018 |
| DGN                               | 7/1/2006   | 12/1/2019 |
| CONST                             | 6/1/2008   | 6/30/2018 |
| INSP                              | 6/1/2008   | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS

|                  |  |                |
|------------------|--|----------------|
| Project: 1998106 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 11 |
| TMK: 23037001    | Department: Design and Construction                  | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

Description: (TMK: 2-3-37:001) - Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor

Justification: Historic structure requires renovation/restoration to preclude further deterioration.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN  | GT       | 0             | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | GI       | 28            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | GT       | 0             | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST | GI       | 513           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST | GT       | 0             | 790  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| Total |          | 542           | 800  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2011   | 3/1/2012 |
| DGN                               | 8/1/2011   | 3/1/2012 |
| CONST                             | 7/1/2013   | 3/1/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### ALA WAI COMMUNITY PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1974104 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 08 |
| TMK: 27004005    | Department: Design and Construction                  | Senate: 15     |
|                  |  | House: 30      |
|                  |  | Other:         |

Description: TMK: 2-7-04:05; 2-7-36:01 POR. (10.5 ACRES) - Replace baseball field lights

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 189           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 20            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 80           |
| CONST | GI       | 175           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 200          |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 384           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 280          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2011 |
| DGN                               | 7/1/2010   | 6/30/2011 |
| CONST                             |            |           |
| INSP                              |            |           |
| EQUIP                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### ALA WAI COMMUNITY PARK - CLUBHOUSE

|                  |  |                |
|------------------|--|----------------|
| Project: 2002117 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 08 |
| TMK: 27004005    | Department: Design and Construction                  | Senate: 10     |
|                  |  | House: 21      |
|                  |  | Other:         |

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 342           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 200          |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 3,500        |
| INSP  | GI       | 50            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 40           |
| Total |          | 392           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 3,740        |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### ASING COMMUNITY PARK, EWA

|                  |  |                |
|------------------|--|----------------|
| Project: 1993050 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 23 |
| TMK: 91122001    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 43      |
|                  |  | Other:         |

**Description:** TMK 9-1-17:66 (24 Acres) - Design and construct mitigation measures to address structural settlement of recreation building. Design and construct master planned improvements such as softball field backstop on second field, ADA improvements and 60 stall parking lot

**Justification:** Address settlement of building to prevent further structural damage to sustain the community recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 406           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 2,597         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,002</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2010   | 6/30/2011 |
| CONST                             | 7/1/2011   | 6/30/2013 |
| INSP                              | 7/1/2011   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### BANZAI ROCK SKATE PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2010072 | Function: Culture - Recreation                       | Council: 2     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 27 |
| TMK: 59003031    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 45      |
|                  |  | Other:         |

Description: Develop a skate park.  
 Justification: Implement master planned improvements for recreational resource.  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn  |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012  | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI       | 0             | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 1,200 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 100   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 1,300 | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/30/2011 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### CANOE HALAU AT VARIOUS PARKS

|                  |  |                |
|------------------|--|----------------|
| Project: 2013088 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

Description: Canoe Halau at various parks.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 15   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 565  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

|                  |  |                |
|------------------|--|----------------|
| Project: 2007054 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 1  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), various parks.

**Justification:** Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.  
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for NPDES improvements at park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |              |          |          |            |            |            | Total 6 Years | Future Years |          |
|--------------|----------|---------------|------------|------------|--------------|----------|----------|------------|------------|------------|---------------|--------------|----------|
|              |          |               | 2012       | 2013       | 2014         | 2015     | 2016     | 2017       | 2018       | 2019       |               |              |          |
| PLAN         | GI       | 1,606         | 0          | 0          | 5            | 0        | 0        | 0          | 0          | 0          | 0             | 5            | 0        |
| DGN          | GI       | 549           | 5          | 20         | 300          | 0        | 0        | 0          | 0          | 0          | 0             | 300          | 0        |
| CONST        | GI       | 575           | 495        | 400        | 950          | 0        | 0        | 500        | 500        | 500        | 500           | 2,450        | 0        |
| INSP         | GI       | 0             | 0          | 10         | 40           | 0        | 0        | 0          | 0          | 0          | 0             | 40           | 0        |
| EQUIP        | GI       | 0             | 0          | 10         | 15           | 0        | 0        | 0          | 0          | 0          | 0             | 15           | 0        |
| <b>Total</b> |          | <b>2,730</b>  | <b>500</b> | <b>440</b> | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b>    | <b>2,810</b> | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 2/1/2008   | 2/1/2015   |
| DGN                               | 5/1/2008   | 6/1/2016   |
| CONST                             | 6/1/2009   | 6/1/2019   |
| INSP                              | 6/1/2009   | 6/1/2019   |
| EQUIP                             | 6/1/2010   | 12/31/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### DIVISION OF URBAN FORESTRY ADMIN & ARBORICULTURE RELOCATION

|                  |  |             |
|------------------|--|-------------|
| Project: 2014073 | Function: Culture - Recreation                       | Council:    |
| Priority No.: 25 | Program: Participant, Spectator And Other Recreation | Nbrd Board: |
| TMK:             | Department: Design and Construction                  | Senate:     |
|                  |  | House:      |
|                  |  | Other:      |

**Description:** Site selection, plan, design and construct Division of Urban Forestry and Arboriculture Section facility.

**Justification:** Relocate Division of Urban Forestry (DUF) Administration and Arboriculture Section personnel, vehicles, and equipment from Kapiolani Nursery. Facility to include shower, locker room, equipment storage, covered storage for vehicles.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|              |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| LAND         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 50   | 0    | 0    | 0    | 0    | 0             | 50           | 0 |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| EQUIP        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| OTHER        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| RELOC        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| ART          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 50   | 0    | 0    | 0    | 0    | 0             | 50           | 0 |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2014   | 6/30/2015 |
| DGN                               |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT

|                  |  |                |
|------------------|--|----------------|
| Project: 2010089 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 15 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 05 |
| TMK: 31026011    | Department: Design and Construction                  | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Plan, design and construct a replacement of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

**Justification:** Existing facility is obsolete and improvements are necessary to support efficient staff operations.

**Use of Funds:** Design replacement facility.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |            |            |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|------------|------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015       | 2016       | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0        | 0        | 0          | 0          | 0          | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | GI       | 0             | 0        | 0        | 100        | 0          | 0          | 0        | 0        | 0        | 0             | 100          | 0        |
| CONST        | GI       | 0             | 0        | 0        | 0          | 750        | 750        | 0        | 0        | 0        | 0             | 1,500        | 0        |
| INSP         | GI       | 0             | 0        | 0        | 0          | 75         | 75         | 0        | 0        | 0        | 0             | 150          | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>100</b> | <b>825</b> | <b>825</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,750</b> | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2009   | 6/30/2011 |
| DGN                               | 7/1/2010   | 6/30/2015 |
| CONST                             | 7/1/2014   | 6/30/2017 |
| INSP                              | 7/1/2014   | 7/1/2017  |

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

## Six-Year CIP and Budget FY 2014-2019



### DIVISION OF URBAN FORESTRY IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2007038 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 39 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

Description: Design and construct improvements to urban forestry facilities and sites such as botanical gardens.

Justification: Renovate and extend useful life of facilities.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016     | 2017     | 2018      | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|-----------|------------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |          |          |           |            |               |              |
| PLAN         | GI       | 0             | 0        | 1          | 0        | 0        | 0        | 0        | 0         | 0          | 0             | 0            |
| DGN          | GI       | 4             | 0        | 1          | 0        | 0        | 0        | 0        | 30        | 0          | 30            | 30           |
| CONST        | GI       | 632           | 0        | 196        | 0        | 0        | 0        | 0        | 0         | 150        | 150           | 150          |
| INSP         | GI       | 105           | 0        | 1          | 0        | 0        | 0        | 0        | 0         | 10         | 10            | 10           |
| EQUIP        | GI       | 0             | 0        | 1          | 0        | 0        | 0        | 0        | 0         | 10         | 10            | 10           |
| <b>Total</b> |          | <b>741</b>    | <b>0</b> | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30</b> | <b>170</b> | <b>200</b>    | <b>200</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2011 |
| DGN                               | 7/1/2010   | 7/1/2018  |
| CONST                             | 7/1/2013   | 7/1/2019  |
| INSP                              | 7/1/2013   | 7/1/2019  |

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

## Six-Year CIP and Budget FY 2014-2019



### DIVISION OF URBAN FORESTRY TREE FARM - PATSY T MINK CENTRAL OAHU RP

|                  |  |                |
|------------------|--|----------------|
| Project: 2014105 | 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: 41      |
|                  |  | Other:         |

**Description:** Plan, design and construct master planned tree farm in Patsy T Mink Central Oahu Regional Park. Improvements to include infrastructure and a restroom and wash facility for Division of Urban Forestry employees.

**Justification:** Development of the master planned tree farm to support the Department of Parks and Recreation, Division of Forestry's operations which include the planting and maintenance of park and street trees. The tree farm will replace the current tree farm in Waiawa on land leased from Kamehameha Schools.

**Use of Funds:** Plan and design master planned tree farm.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014       | 2015       | 2016     | 2017         | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|------------|------------|----------|--------------|--------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |            |            |          |              |              |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 50         | 0          | 0        | 0            | 0            | 0        | 50            | 0            |
| DGN          | GI       | 0             | 0        | 0        | 50         | 200        | 0        | 0            | 0            | 0        | 250           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0          | 0          | 0        | 1,000        | 1,750        | 0        | 2,750         | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0          | 0          | 0        | 100          | 175          | 0        | 275           | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0          | 0          | 0        | 0            | 110          | 0        | 110           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>100</b> | <b>200</b> | <b>0</b> | <b>1,100</b> | <b>2,035</b> | <b>0</b> | <b>3,435</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2015 |
| CONST                             | 7/1/2015   | 6/30/2017 |
| INSP                              | 7/1/2015   | 6/30/2017 |
| EQUIP                             | 7/1/2015   | 6/30/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### EHUKAI BEACH PARK IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2001159 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 27 |
| TMK: 59020022    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 45      |
|                  |  | Other:         |

Description: Design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 3             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 66            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 40           |
| CONST | GI       | 133           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 250          |
| Total |          | 202           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 290          |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### ENCHANTED LAKE PLAYCOURT RESURFACING

|                  |  |                |
|------------------|--|----------------|
| Project: 1993068 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 31 |
| TMK: 42002037    | Department: Design and Construction                  | Senate: 24     |
|                  |  | House: 50      |
|                  |  | Other:         |

Description: TMK 4-2-02-37 (5.777 Acres) - Resurface playcourt

Justification: Improve recreational resource

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 40            | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 58            | 0    | 47   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 99            | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### EWA MAHIKO DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1985053 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 23 |
| TMK: 91017051    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 42      |
|                  |  | Other:         |

Description: TMK 9-1-17-051 POR., 049 POR., & 004 POR. - Design and construct master planned park improvements

Justification: Develop recreational resource for Ewa community.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn      |           | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012      | 2013      |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 47            | 0         | 50        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 623           | 52        | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 250          |
| CONST        | GI       | 11,371        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,500        |
| INSP         | GI       | 907           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | DV       | 999           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>13,948</b> | <b>52</b> | <b>50</b> | <b>0</b>      | <b>1,750</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2011   | 6/30/2012 |
| CONST                             |            |           |
| INSP                              |            |           |
| EQUIP                             |            |           |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 164 |
| Cur Exp & Equip                   | 85  |
| Maint Cost                        | 0   |
| Useful Life                       | 50  |

## Six-Year CIP and Budget FY 2014-2019



### GALBRAITH ESTATE

|                  |  |                |
|------------------|--|----------------|
| Project: 2013089 | Function: Culture - Recreation                       | Council: 2     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 26 |
| TMK: 71001008    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 39      |
|                  |  | Other:         |

Description: GALBRAITH ESTATE- Acquisition of agricultural land

Justification: Land conservation easement.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |          |          |          |          |          |          |               |              |
| LAND         | CF       | 0             | 0        | 1,800        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | CF       | 2,000         | 0        | 200          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>2,000</b>  | <b>0</b> | <b>2,000</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2012   | 12/5/2012 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI

|                  |  |                |
|------------------|--|----------------|
| Project: 1977068 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.: 37 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 01 |
| TMK: 39049028    | Department: Design and Construction                  | Senate: 11     |
|                  |  | House: 22      |
|                  |  | Other:         |

Description: TMK: 3-9-38:01 (4.1 ACRES) - Plan, design and construct park improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |            |            |               |              |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 100        | 0          | 100           | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 550        | 550           | 0            |
| ART          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 0          | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> | <b>550</b> | <b>650</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2018   | 6/30/2019 |
| CONST                             |            |           |
| ART                               |            |           |

| 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 2014-2019



### HALE'IWA BEACH PARK REFURBISHMENT

|                  |  |                |
|------------------|--|----------------|
| Project: 1977069 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 27 |
| TMK: 62001002    | Department: Design and Construction                  | Senate: 07     |
|                  |  | House: 14      |
|                  |  | Other:         |

Description: TMK: 6-2-01:02, 03 (12.7 ACRES) - Plan park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 1             | 0    | 249  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 1             | 0    | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             |            |           |
| ART                               |            |           |

| 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 2014-2019



### HANAUMA BAY EROSION/ROCKFALL MITIGATIVE IMPROVEMENTS

|               |          |             |   |             |    |
|---------------|----------|-------------|---|-------------|----|
| Project:      | 2010073  | Function:   | Culture - Recreation                        | Council:    | 4  |
| Priority No.: |          | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 1  |
| TMK:          | 39012002 | 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:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 40   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 450  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2013 |
| DGN                               | 7/1/2011   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### HANAUMA BAY NATURE PRESERVE

|               |          |             |   |             |    |
|---------------|----------|-------------|---|-------------|----|
| Project:      | 1973059  | Function:   | Culture - Recreation                        | Council:    | 04 |
| Priority No.: | 14       | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK:          | 39012002 | Department: | Design and Construction                     | Senate:     | 11 |
|               |          |             |   | House:      | 21 |
|               |          |             |   | Other:      |    |

Description: TMK: 3-9-12:02 (50 ACRES) - Update park master plan and other park improvements which include National Pollutant Discharge Elimination System (NPDES) improvements.

Justification: Improve recreational resource for the community.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |              |              |          |          |          |          |          | Total 6 Years | Future Years |              |
|--------------|----------|---------------|------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|--------------|
|              |          |               | 2012       | 2013         | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |              |
| PLAN         | GI       | 50            | 0          | 25           | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |              |
| PLAN         | HN       | 0             | 0          | 0            | 5            | 0        | 0        | 0        | 0        | 0        | 0             | 5            |              |
| DGN          | GI       | 564           | 0          | 50           | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |              |
| DGN          | HN       | 0             | 100        | 0            | 200          | 0        | 0        | 0        | 0        | 0        | 0             | 200          |              |
| CONST        | GI       | 66            | 0          | 880          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 1,000        |              |
| CONST        | HN       | 0             | 0          | 0            | 785          | 0        | 0        | 0        | 0        | 0        | 0             | 785          |              |
| INSP         | GI       | 0             | 0          | 45           | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |              |
| INSP         | HN       | 0             | 0          | 0            | 5            | 0        | 0        | 0        | 0        | 0        | 0             | 5            |              |
| EQUIP        | GI       | 0             | 0          | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |              |
| EQUIP        | HN       | 0             | 0          | 0            | 5            | 0        | 0        | 0        | 0        | 0        | 0             | 5            |              |
| <b>Total</b> |          | <b>680</b>    | <b>100</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,000</b> | <b>1,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2014 |
| DGN                               | 7/1/2011   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| INSP                              | 7/1/2014   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

|               |         |             |   |             |    |
|---------------|---------|-------------|---|-------------|----|
| Project:      | 2010074 | Function:   | Culture - Recreation                        | Council:    | 4  |
| Priority No.: |         | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 1  |
| TMK:          |         | Department: | Design and Construction                     | Senate:     | 8  |
|               |         |             |   | House:      | 15 |
|               |         |             |   | Other:      |    |

**Description:** Plan, design and construct improvements to meet Best Management Practices for park facilities.

**Justification:** Improvements to meet Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 10         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 590        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>615</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2014 |
| DGN                               | 7/1/2012   | 6/30/2014 |
| CONST                             | 7/1/2013   | 6/30/2016 |
| INSP                              | 7/1/2013   | 6/30/2016 |
| EQUIP                             | 7/1/2012   | 6/30/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

|                  |  |                |
|------------------|--|----------------|
| Project: 2002053 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 94002021    | Department: Design and Construction                  | Senate: 19     |
|                  |  | House: 36      |
|                  |  | Other:         |

Description: Replacement of basketball court lighting system and ballfield improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 519           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 1,248         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 1,767         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### HAU'ULA COMMUNITY PARK IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1993071 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 28 |
| TMK: 54001008    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 47      |
|                  |  | Other:         |

Description: Design and construct park improvements such as reconstruct baseball backstop, dugouts and perimeter fencing.

Justification: Improvements to recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 307           | 130  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 696           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 350          |
| Total |          | 1,003         | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 350          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2014 |
| CONST                             |            |           |

| 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 2014-2019



### HEEIA COMMUNITY PARK PAVILION

|                  |  |                |
|------------------|--|----------------|
| Project: 2013091 | Function: Culture - Recreation                       | Council: 3     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 30 |
| TMK: 46031021    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 48      |
|                  |  | Other:         |

Description: Plan, design and construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013  |      |      |      |      |      |      |               |              |
| PLAN         | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0    | 996   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP        | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| INSP                              | 7/1/2014   | 6/30/2015 |
| EQUIP                             | 7/1/2014   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

|                  |  |                |
|------------------|--|----------------|
| Project: 2009027 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 22 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 24 |
| TMK: 85001060    | Department: Design and Construction                  | Senate: 21     |
|                  |  | House: 45      |
|                  |  | Other:         |

Description: Plan, design and construct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn |      |      |      |      |      |      |      |   | Total 6 Years | Future Years |
|-------|--------------|---------------|------|------|------|------|------|------|------|------|---|---------------|--------------|
|       |              |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |   |               |              |
| DGN   | GI           | 0             | 0    | 0    | 0    | 80   | 0    | 0    | 0    | 0    | 0 | 80            | 150          |
| CONST | GI           | 0             | 0    | 0    | 0    | 0    | 0    | 500  | 0    | 0    | 0 | 500           | 2,000        |
|       | <b>Total</b> | 0             | 0    | 0    | 0    | 80   | 0    | 500  | 0    | 0    | 0 | 580           | 2,150        |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2014   | 4/30/2015 |
| CONST                             | 7/1/2015   | 6/30/2016 |

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

## Six-Year CIP and Budget FY 2014-2019



### HOKUAHIAHI NEIGHBORHOOD PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2013092 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 25 |
| TMK: 94005038    | Department: Design and Construction                  | Senate: 17     |
|                  |  | House: 37      |
|                  |  | Other:         |

Description: Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 225  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| INSP                              | 7/1/2014   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOWAI NEIGHBORHOOD PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2007018 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 94053119    | Department: Design and Construction                  | Senate: 18     |
|                  |  | House: 41      |
|                  |  | Other:         |

Description: Plan, design and construct park improvements such as upgrade of water service and ballfields irrigation.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 126           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 135          |
| CONST | GI       | 160           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 520          |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 286           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 655          |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### KAHE POINT BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1981005 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 34 |
| TMK: 92003015    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 47      |
|                  |  | Other:         |

Description: TMK: 9-2-03:15 ( 4.47 ACRES) - Construct park improvements.  
 Justification: Restore pavilion, comfort station and supporting improvements to public use.  
 Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 500        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 50         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>550</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2010   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAHUA O WAIKALUA DOG PARK IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2013090 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 30 |
| TMK: 45030036    | Department: Design and Construction                  | Senate: 24     |
|                  |  | House: 49      |
|                  |  | Other:         |

Description: Plan, design, construct and inspect park improvements.

Justification: Provide recreational improvements.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 47   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 1    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
|                                   |            |          |

| 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 2014-2019



### KAHUKU MAUKA AGRICULTURAL LANDS

|                  |  |                |
|------------------|--|----------------|
| Project: 2013093 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 28 |
| TMK: 56005013    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 46      |
|                  |  | Other:         |

Description: Acquire conservation easement to preserve agricultural land.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013  |      |      |      |      |      |      |               |              |
| LAND  | CF       | 0             | 0    | 500   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | CF       | 0             | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 1,500 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2012   | 6/30/2014 |
| OTHER                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### KAILUA BEACH PARK PAVILION RECONSTRUCTION

|                  |  |                |
|------------------|--|----------------|
| Project: 2012082 | Function: Culture - Recreation                       | Council: 3     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 31 |
| TMK: 43009002    | Department: Design and Construction                  | Senate: 25     |
|                  |  | House: 51      |
|                  |  | Other:         |

Description: Kailua Beach Park Pavilion/Comfort Station Reconstruction- planning and design of a new restroom facility at the Park.

Justification: Improvements to recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 10         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 90         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,000        |
| <b>Total</b> |          | <b>0</b>      | <b>100</b> | <b>0</b>      | <b>1,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAILUA DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1971418 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 31 |
| TMK: 43056009    | Department: Design and Construction                  | Senate: 25     |
|                  |  | House: 49      |
|                  |  | Other:         |

Description: TMK: 4-3-56:09 (18.6 Acres) - Reconstruct softball field lights and related improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 180           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 366           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 1,511         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 2,058         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2009   | 12/1/2013 |
| CONST                             | 1/1/2013   | 6/30/2014 |
| INSP                              | 1/1/2013   | 6/30/2014 |
| EQUIP                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### KALAELOA REGIONAL PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2002088 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 34 |
| TMK:             | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 42      |
|                  |  | Other:         |

Description: Prepare park master plan.

Justification: Develop new recreational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 |      |      |      |      |               |              |
| PLAN  | GI       | 71            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50            |              |
| DGN   | GI       | 6             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 700           |              |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 4,000         |              |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 300           |              |
| Total |          | 78            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 5,050         |              |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2013 |
| DGN                               |            |           |
| CONST                             |            |           |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### KALAUAO VALLEY

|                  |  |                |
|------------------|--|----------------|
| Project: 2013094 | Function: Culture - Recreation                       | Council: 8     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 20 |
| TMK: 98001001    | Department: Design and Construction                  | Senate:        |
|                  |  | House:         |
|                  |  | Other:         |

Description: Acquire land or conservation easement.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND  | CF       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | CF       | 0             | 0    | 478  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 578  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2012   | 6/30/2014 |
| OTHER                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### KAMAMALU NEIGHBORHOOD PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1996106 | Function: Culture - Recreation                       | Council: 06    |
| Priority No.: 16 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 13 |
| TMK: 21005001    | Department: Design and Construction                  | Senate: 11     |
|                  |  | House: 26      |
|                  |  | Other:         |

Description: (5.27 ACRES) - Design and construct playcourt and tennis court lighting systems, and ballfield lighting control improvements.

Justification: Improve recreational resource.

Use of Funds: Design playcourt and ballfield lighting improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014      | 2015     | 2016       | 2017       | 2018       | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|-----------|----------|------------|------------|------------|----------|---------------|--------------|
| PLAN         | PP       | 39            | 0         | 0         | 0         | 0        | 0          | 0          | 0          | 0        | 0             | 0            |
| DGN          | GI       | 0             | 0         | 0         | 80        | 0        | 0          | 100        | 100        | 0        | 280           | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0         | 0        | 500        | 450        | 450        | 0        | 1,400         | 450          |
| INSP         | GI       | 0             | 0         | 0         | 0         | 0        | 0          | 100        | 0          | 0        | 100           | 0            |
| <b>Total</b> |          | <b>39</b>     | <b>0</b>  | <b>0</b>  | <b>80</b> | <b>0</b> | <b>500</b> | <b>650</b> | <b>550</b> | <b>0</b> | <b>1,780</b>  | <b>450</b>   |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              |            |            |
| DGN                               | 7/1/2014   | 6/30/2015  |
| CONST                             | 7/1/2015   | 11/30/2017 |
| INSP                              | 7/1/2016   | 11/30/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAMILO IKI COMMUNITY PARK, HAWAII KAI

|                  |  |                |
|------------------|--|----------------|
| Project: 1971412 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.: 40 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 01 |
| TMK: 39014102    | Department: Design and Construction                  | Senate: 11     |
|                  |  | House: 21      |
|                  |  | Other:         |

Description: TMK: 3-9-14:09 (18.5 Acres) - Design and construct park irrigation system improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017      | 2018     | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|-----------|----------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |           |          |            |               |              |
| LAND         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0          | 0             | 0            |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0          | 0             | 0            |
| DGN          | GI       | 277           | 0        | 0        | 0        | 0        | 0        | 50        | 0        | 0          | 50            | 400          |
| CONST        | GI       | 1,778         | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 350        | 350           | 3,000        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0          | 0             | 60           |
| <b>Total</b> |          | <b>2,055</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> | <b>0</b> | <b>350</b> | <b>400</b>    | <b>3,460</b> |

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



### KANEOHE DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1971391 | Function: Culture - Recreation                       | Council: 03    |
| Priority No.: 27 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 30 |
| TMK: 45023009    | Department: Design and Construction                  | Senate: 08     |
|                  |  | House: 16      |
|                  |  | Other:         |

Description: TMK: 4-5-23:09, 10 (31.4 ACRES) - Design and construct park improvements.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016       | 2017     | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|------------|----------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |            |          |            |            |               |              |
| DGN          | GI       | 6             | 0        | 0        | 0        | 0        | 150        | 0        | 0          | 0          | 150           | 0            |
| DGN          | PP       | 0             | 0        | 0        | 0        | 0        | 0          | 0        | 0          | 0          | 0             | 75           |
| CONST        | GI       | 576           | 0        | 0        | 0        | 0        | 0          | 0        | 500        | 500        | 1,000         | 500          |
| CONST        | PP       | 0             | 0        | 0        | 0        | 0        | 0          | 0        | 0          | 0          | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0          | 0        | 0          | 0          | 0             | 0            |
| <b>Total</b> |          | <b>582</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> | <b>0</b> | <b>500</b> | <b>500</b> | <b>1,150</b>  | <b>575</b>   |

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



### KANEWAI COMMUNITY PARK, UNIVERSITY

|                  |  |                |
|------------------|--|----------------|
| Project: 1994100 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 05 |
| TMK: 28029011    | Department: Design and Construction                  | Senate: 11     |
|                  |  | House: 23      |
|                  |  | Other:         |

Description: TMK 2-8-29:011 & 004 (9.314 ACRES) - Plan, design, construct and inspect park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 1,003         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 10           |
| CONST        | GI       | 889           | 1,400        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,440        |
| INSP         | GI       | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 150          |
| <b>Total</b> |          | <b>1,892</b>  | <b>1,400</b> | <b>0</b>      | <b>1,600</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2011   | 6/30/2012 |
| CONST                             | 7/1/2012   | 6/30/2014 |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### KAPAOLONO COMMUNITY PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1993076 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 20 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 04 |
| TMK: 32025001    | Department: Design and Construction                  | Senate: 10     |
|                  |  | House: 19      |
|                  |  | Other:         |

Description: TMK 3-2-25-001 (5.5 ACRES) - Plan, design and construct improvements such as additional parking , comfort station, fencing, and other related improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |            |          | 2015     | 2016     | 2017     | 2018     | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|----------|----------|----------|----------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015       | 2016     |          |          |          |          |            |               |              |
| PLAN         | GI       | 6             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0          | 0             |              |
| DGN          | GI       | 33            | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0          | 0             |              |
| CONST        | GI       | 37            | 0        | 0        | 0        | 300        | 0        | 0        | 0        | 0        | 0        | 300        | 0             |              |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0          | 0             |              |
| <b>Total</b> |          | <b>77</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> | <b>0</b>      |              |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               |            |           |
| CONST                             | 7/1/2014   | 6/30/2016 |
| 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 2014-2019



### KAPIOLANI REGIONAL PARK BANDSTAND

|                  |  |                |
|------------------|--|----------------|
| Project: 1999018 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 05 |
| TMK: 31026011    | Department: Design and Construction                  | Senate: 09     |
|                  |  | House: 19      |
|                  |  | Other:         |

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles, ADA improvements (walkway).

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | GI       | 47            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | PP       | 114           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST | GI       | 2,024         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| ART   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| Total |          | 2,185         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 5/1/2009   | 3/1/2010 |
| CONST                             | 8/1/2010   | 8/1/2011 |
| INSP                              | 8/1/2010   | 8/1/2011 |
| ART                               |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### KAPI'OLANI REGIONAL PARK, WAIKIKI

|                  |  |                |
|------------------|--|----------------|
| Project: 1998100 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 28 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 05 |
| TMK: 31026011    | Department: Design and Construction                  | Senate: 09     |
|                  |  | House: 19      |
|                  |  | Other:         |

Description: TMK: 3-1-43:01 (132.81 ACRES) - Design and construct baseyard facility improvements.

Justification: Improvements to maximize facility operations.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017      | 2018     | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|-----------|----------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |           |          |              |               |              |
| PLAN         | GI       | 75            | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0            | 0             | 0            |
| DGN          | GI       | 44            | 0        | 0        | 0        | 0        | 0        | 50        | 0        | 0            | 50            | 0            |
| CONST        | GI       | 928           | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 1,000        | 1,000         | 0            |
| CONST        | PP       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0            | 0             | 0            |
| <b>Total</b> |          | <b>1,047</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> | <b>0</b> | <b>1,000</b> | <b>1,050</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2016   | 6/30/2017 |
| CONST                             | 10/1/2018  | 6/30/2020 |

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

## Six-Year CIP and Budget FY 2014-2019



### KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

|                  |  |                |
|------------------|--|----------------|
| Project: 1975054 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 05 |
| TMK: 31026011    | Department: Design and Construction                  | Senate: 9      |
|                  |  | House: 19      |
|                  |  | Other:         |

Description: Construct parking lot improvements.  
 Justification: Reconstruct parking lot to address uplifting of pavement.  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | GI       | 309           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 649           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | PP       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 700  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | PP       | 754           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| RELOC | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 1,712         | 700  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 7/1/2009   | 6/30/2011 |
| CONST                             | 7/1/2012   | 12/1/2014 |
| INSP                              |            |           |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### KAPOLEI COMMUNITY PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2001068 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 21 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 34 |
| TMK: 91016056    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 42      |
|                  |  | Other:         |

Description: Reconstruction of baseball/softball fields, backstop and dugouts for irrigation and related improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 25            | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 140          |
| CONST | GI       | 201           | 0    | 0    | 0    | 350  | 350  | 0    | 0    | 0    | 700           | 350          |
| Total |          | 225           | 25   | 0    | 0    | 350  | 350  | 0    | 0    | 0    | 700           | 490          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/30/2010 |
| CONST                             | 7/1/2014   | 1/1/2016  |

| 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 2014-2019



### KAPOLEI REGIONAL PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1973116 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 34 |
| TMK: 91016002    | Department: Design and Construction                  | Senate: 19     |
|                  |  | House: 40      |
|                  |  | Other:         |

Description: Plan an archery range and use for the bunkers.  
 Upgrade of irrigation system.  
 Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Funds for park improvements, such as archery range and bunkers.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years  |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|---------------|
| PLAN         | GI       | 45            | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 10            |
| DGN          | GI       | 387           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 590           |
| CONST        | GI       | 4,024         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 12,200        |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| EQUIP        | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| <b>Total</b> |          | <b>4,455</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>12,800</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               |            |           |
| CONST                             | 7/1/2011   | 6/30/2012 |
| INSP                              |            |           |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 36 |
| Cur Exp & Equip                   | 9  |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

|                  |  |                |
|------------------|--|----------------|
| Project: 2004079 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 27 |
| TMK: 61008017    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 46      |
|                  |  | Other:         |

Description: Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 90            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 450          |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,700        |
| Total |          | 90            | 0    | 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                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### KEEHI LAGOON BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2007048 | Function: Culture - Recreation                       | Council: 07    |
| Priority No.: 26 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 19 |
| TMK: 11003006    | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 32      |
|                  |  | Other:         |

**Description:** Design and reconstruct the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

**Justification:** Road barriers, roadway and parking lots are in need of renovation.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016       | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|------------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |            |          |          |          |               |              |
| PLAN         | GI       | 0             | 50         | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 106           | 50         | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 1          | 0        | 0        | 910      | 0          | 0        | 0        | 0        | 910           | 0            |
| INSP         | GI       | 0             | 0          | 0        | 0        | 10       | 0          | 0        | 0        | 0        | 10            | 0            |
| EQUIP        | GI       | 0             | 101        | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>106</b>    | <b>202</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>920</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>920</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2015   | 6/30/2017 |
| INSP                              | 7/1/2015   | 6/30/2017 |

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

## Six-Year CIP and Budget FY 2014-2019



### KOKO HEAD DISTRICT PARK RENOVATIONS

|               |          |             |   |             |    |
|---------------|----------|-------------|---|-------------|----|
| Project:      | 1971364  | Function:   | Culture - Recreation                        | Council:    | 04 |
| Priority No.: | 32       | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 01 |
| TMK:          | 39012001 | Department: | Design and Construction                     | Senate:     | 11 |
|               |          |             |   | House:      | 21 |
|               |          |             |   | Other:      |    |

Description: TMK: 3-9-12:01; 40 - Design and construct park improvements such as, improvements to the recreation building and court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |           |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|-----------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018      | 2019       |            |               |              |
| DGN          | GI       | 59            | 0        | 0        | 0        | 0        | 0        | 0        | 75        | 0          | 0          | 75            | 0            |
| CONST        | GI       | 986           | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 250        | 250        | 500           | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 0          | 0          | 0             | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0         | 0          | 0          | 0             | 0            |
| <b>Total</b> |          | <b>1,045</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>75</b> | <b>250</b> | <b>250</b> | <b>575</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2016   | 6/30/2017 |
| CONST                             | 7/1/2017   | 6/30/2019 |
| INSP                              |            |           |
| EQUIP                             |            |           |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 4  |
| Salary Cost                       | 73 |
| Cur Exp & Equip                   | 80 |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### KOKO HEAD REGIONAL PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1976022 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 23 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 01 |
| TMK: 39010003    | Department: Design and Construction                  | Senate: 08     |
|                  |  | House: 15      |
|                  |  | Other:         |

Description: TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13 - Design and construct master planned improvements to facilities such as Goegas field comfort station and baseyard, and Kokohead Rifle Range.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015       | 2016       | 2017     | 2018      | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|------------|----------|-----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |            |            |          |           |          |               |              |
| PLAN         | GI       | 230           | 0        | 0        | 0        | 50         | 0          | 0        | 50        | 0        | 100           | 10           |
| DGN          | GI       | 333           | 0        | 0        | 0        | 200        | 0          | 0        | 0         | 0        | 200           | 90           |
| CONST        | GI       | 15,024        | 0        | 0        | 0        | 0          | 750        | 0        | 0         | 0        | 750           | 1,200        |
| INSP         | GI       | 347           | 0        | 0        | 0        | 0          | 0          | 0        | 0         | 0        | 0             | 0            |
| <b>Total</b> |          | <b>15,933</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>750</b> | <b>0</b> | <b>50</b> | <b>0</b> | <b>1,050</b>  | <b>1,300</b> |

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

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 6   |
| Salary Cost                       | 180 |
| Cur Exp & Equip                   | 50  |
| Maint Cost                        | 0   |
| Useful Life                       | 30  |

## Six-Year CIP and Budget FY 2014-2019



### KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

|                  |  |                |
|------------------|--|----------------|
| Project: 2010077 | Function: Culture - Recreation                       | Council: 2     |
| Priority No.: 2  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 29 |
| TMK:             | Department: Design and Construction                  | Senate: 08     |
|                  |  | House: 15      |
|                  |  | Other:         |

Description: Plan, design, construct and inspect park wastewater system improvements.

Justification: State Department of Health (SDOH) and Environmental Protection Agency (EPA) regulations.

Use of Funds: Design, construct and inspect wastewater system improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn  |       | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|-------|-------|-------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012  | 2013  |       |      |      |      |      |      |               |              |
| PLAN         | GI       | 0             | 0     | 5     | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 5     | 5     | 5     | 0    | 0    | 0    | 0    | 0    | 5             | 0            |
| CONST        | GI       | 0             | 2,031 | 2,800 | 985   | 0    | 0    | 0    | 0    | 0    | 985           | 0            |
| CONST        | PP       | 0             | 69    | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | GI       | 0             | 125   | 170   | 10    | 0    | 0    | 0    | 0    | 0    | 10            | 0            |
| EQUIP        | GI       | 0             | 0     | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 2,230 | 2,980 | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2009   | 6/30/2012 |
| DGN                               | 7/1/2009   | 6/30/2012 |
| CONST                             | 7/1/2010   | 6/30/2015 |
| INSP                              | 7/1/2010   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### LANAKILA DISTRICT PARK, LILIHA

|                  |  |                |
|------------------|--|----------------|
| Project: 1971449 | Function: Culture - Recreation                       | Council: 06    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 14 |
| TMK: 17042002    | Department: Design and Construction                  | Senate: 13     |
|                  |  | House: 27      |
|                  |  | Other:         |

Description: TMK: 1-7-42:02 (3.9 ACRES) - Plan, design, construct park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | PP       | 50            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 70           |
| DGN   | PP       | 329           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| CONST | PP       | 1,573         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | PP       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 1,952         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 170          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2007   | 12/1/2008 |
| CONST                             | 12/1/2007  | 1/31/2009 |
| INSP                              | 12/1/2007  | 1/31/2009 |
| 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 2014-2019



### LEEWARD COAST PARK IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2007078 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | 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:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 569           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 2,485         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,054</b>  | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 8/1/2008   | 12/1/2010 |
| DGN                               | 8/1/2008   | 12/1/2010 |
| CONST                             | 6/1/2009   | 8/1/2011  |
| INSP                              | 6/1/2009   | 8/1/2011  |
| EQUIP                             | 6/1/2009   | 8/1/2011  |

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

## Six-Year CIP and Budget FY 2014-2019



### MAKAHA VALLEY COMMUNITY PARK, WAIANAE

|                  |  |                |
|------------------|--|----------------|
| Project: 2014108 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 24 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 24 |
| TMK: 84025011    | Department: Design and Construction                  | Senate: 21     |
|                  |  | House: 45      |
|                  |  | Other:         |

Description: Reconstruct playcourt court lighting systems.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015      | 2016     | 2017       | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|-----------|----------|------------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |           |          |            |          |          |               |              |
| DGN          | GI       | 0             | 0        | 0        | 0        | 60        | 0        | 0          | 0        | 0        | 60            | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0         | 0        | 300        | 0        | 0        | 300           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>60</b> | <b>0</b> | <b>300</b> | <b>0</b> | <b>0</b> | <b>360</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2014   | 6/30/2015 |
| CONST                             | 7/1/2016   | 6/30/2018 |

| 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 2014-2019



### MANOA VALLEY DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2001100 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.: 13 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 07 |
| TMK: 29036003    | Department: Design and Construction                  | Senate: 10     |
|                  |  | House: 24      |
|                  |  | Other:         |

Description: Replace ballfield lighting system.  
 Justification: Upgrade/replace the original ballfield lighting system.  
 Use of Funds: Construct and inspect ballfield lighting system.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|-------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |       |      |      |      |      |      |               |              |
| PLAN  | GI       | 83            | 1    | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 312           | 200  | 0    | 0     | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 1,024         | 0    | 0    | 1,500 | 0    | 0    | 0    | 0    | 0    | 1,500         | 0            |
| INSP  | GI       | 0             | 0    | 0    | 100   | 0    | 0    | 0    | 0    | 0    | 100           | 0            |
| Total |          | 1,420         | 201  | 0    | 1,600 | 0    | 0    | 0    | 0    | 0    | 1,600         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2015 |
| INSP                              | 7/1/2013   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

|                  |  |                |
|------------------|--|----------------|
| Project: 2000037 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 19 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 24 |
| TMK: 84001008    | Department: Design and Construction                  | Senate: 21     |
|                  |  | House: 45      |
|                  |  | Other:         |

**Description:** Plan, design and construct protective breakwater for shoreline erosion control of beach area.

**Justification:** Beach park shoreline erosion. The existing breakwater does not protect the area adjacent to the condominium property.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |            |          | 2016     | 2017     | 2018     | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|------------|----------|----------|----------|----------|------------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015       | 2016     |          |          |          |            |               |              |
| PLAN         | GI       | 202           | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0          | 0             |              |
| DGN          | GI       | 403           | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0          | 0             |              |
| CONST        | GI       | 2,134         | 0        | 0        | 0        | 750        | 0        | 0        | 0        | 0        | 750        | 0             |              |
| INSP         | GI       | 24            | 0        | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0          | 0             |              |
| <b>Total</b> |          | <b>2,763</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750</b> | <b>0</b>      |              |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2012 |
| DGN                               | 7/1/2010   | 6/30/2012 |
| CONST                             | 7/1/2014   | 6/30/2016 |
| 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 2014-2019



### MAUNAWILA HEIAU

|                  |  |                |
|------------------|--|----------------|
| Project: 2013095 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 27 |
| TMK: 54005010    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 47      |
|                  |  | Other:         |

Description: Acquire land or conservation easement to allow public access to cultural sites located on the property and partner with the community for stewardship and maintenance of the property.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| LAND  | CF       | 0             | 0    | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| OTHER | CF       | 0             | 0    | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 650  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2012   | 6/30/2013 |
| OTHER                             | 7/1/2012   | 6/30/2013 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### MCCULLY DISTRICT PARK-PLAY APPARATUS

|                  |  |                |
|------------------|--|----------------|
| Project: 1985089 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.: 30 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 08 |
| TMK: 23029002    | Department: Design and Construction                  | Senate: 11     |
|                  |  | House: 22      |
|                  |  | Other:         |

**Description:** TMK: 2-3-29:02 (1.43 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as reconstruction of the swimming pool, renovation of Japanese school building, construction of a master planned comfort station, and other master planned improvements.

**Justification:** Improve recreational resource to the public. The Japanese school will function as multi-purpose building for various programs, some of which were held at Ala Wai Community Park clubhouse.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |          |          |           |           |            | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|----------|----------|-----------|-----------|------------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014     | 2015     | 2016     | 2017      | 2018      | 2019       |               |              |
| PLAN         | GI       | 66            | 0        | 1          | 0        | 0        | 0        | 0         | 0         | 0          | 0             | 0            |
| DGN          | GI       | 1,551         | 0        | 1          | 0        | 0        | 0        | 50        | 50        | 0          | 100           | 0            |
| DGN          | PP       | 0             | 0        | 0          | 0        | 0        | 0        | 0         | 0         | 0          | 0             | 0            |
| CONST        | GI       | 5,827         | 0        | 49         | 0        | 0        | 0        | 0         | 0         | 600        | 600           | 0            |
| CONST        | PP       | 1,000         | 0        | 0          | 0        | 0        | 0        | 0         | 0         | 0          | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0          | 0        | 0        | 0        | 0         | 0         | 0          | 0             | 0            |
| EQUIP        | GI       | 0             | 0        | 49         | 0        | 0        | 0        | 0         | 0         | 0          | 0             | 0            |
| <b>Total</b> |          | <b>8,444</b>  | <b>0</b> | <b>100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> | <b>50</b> | <b>600</b> | <b>700</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2018 |
| CONST                             | 7/1/2013   | 6/30/2019 |
| INSP                              |            |           |
| EQUIP                             | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### MILILANI MAUKA COMMUNITY PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1998176 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 35 |
| TMK: 95002033    | Department: Design and Construction                  | Senate: 18     |
|                  |  | House: 39      |
|                  |  | Other:         |

Description: Plan, design, construct, inspect and provide related equipment for park master plan improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 135           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 300          |
| CONST | GI       | 499           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,500        |
| Total |          | 634           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,800        |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### MILILANI MAUKA DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2002110 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 35 |
| TMK: 95049020    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 38      |
|                  |  | Other:         |

Description: Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 12            | 0    | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 697           | 0    | 545  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,800        |
| CONST | GI       | 1,896         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 5,000        |
| Total |          | 2,605         | 0    | 550  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 6,800        |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             |            |           |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### MITIGATIVE IMPROVEMENTS AT PARKS

|                  |  |                |
|------------------|--|----------------|
| Project: 2008046 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 4  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and other unanticipated required mitigative improvements.

**Justification:** Undertake required improvements in City parks to address rock slides, seawalls, retaining walls to improve recreational resources.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for mitigation improvements in City parks such as rock slides, retaining walls and seawalls improvements and erosion control.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            |            |            |            |            |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012         | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |
| PLAN         | GI       | 141           | 50           | 10         | 5          | 20         | 20         | 20         | 20         | 20         | 105           | 0            |
| DGN          | GI       | 877           | 400          | 10         | 200        | 110        | 110        | 110        | 110        | 110        | 750           | 0            |
| CONST        | GI       | 1,430         | 670          | 470        | 285        | 300        | 300        | 300        | 300        | 300        | 1,785         | 0            |
| INSP         | GI       | 0             | 140          | 10         | 5          | 70         | 70         | 70         | 70         | 70         | 355           | 0            |
| EQUIP        | GI       | 0             | 10           | 0          | 5          | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| <b>Total</b> |          | <b>2,448</b>  | <b>1,270</b> | <b>500</b> | <b>3,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2018 |
| DGN                               | 7/1/2012   | 6/30/2018 |
| CONST                             | 3/1/2013   | 7/1/2019  |
| INSP                              | 3/1/2013   | 6/30/2019 |
| EQUIP                             | 7/1/2013   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### MOKAUEA STREET MINI PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1995116 | Function: Culture - Recreation                       | Council: 07    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 15 |
| TMK: 12001050    | Department: Design and Construction                  | Senate: 16     |
|                  |  | House: 30      |
|                  |  | Other:         |

Description: TMK: 1-2-1-050 & 051, 0.315 Acre - Design and construct play apparatus.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI       | 0             | 35   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 150  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2012   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### NANAKULI BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1971477 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 36 |
| TMK: 89001002    | Department: Design and Construction                  | Senate: 24     |
|                  |  | House: 48      |
|                  |  | Other:         |

Description: TMK8-9-01-2 (39.63 ACRES) - Plan and design park improvements to park facilities such as, volleyball court and parking lot, renovation of recreation buildings and ADA playground equipment.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn      |            |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012      | 2013       | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| PLAN         | GI       | 0             | 23        | 50         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 284           | 23        | 40         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 376           | 0         | 80         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 800          |
| INSP         | GI       | 0             | 0         | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>660</b>    | <b>46</b> | <b>170</b> | <b>0</b>      | <b>800</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 1/1/2013   | 6/30/2013 |
| DGN                               | 1/1/2013   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### NIU VALLEY NEIGHBORHOOD PARK-PLAY APPARATUS

|                  |  |               |
|------------------|--|---------------|
| Project: 2011116 | Function: Culture - Recreation                       | Council: 4    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 2 |
| TMK: 37003010    | Department: Design and Construction                  | Senate: 08    |
|                  |  | House: 18     |
|                  |  | Other:        |

Description: Plan, design, construct and provide related equipment for Niu Valley Neighborhood Park play apparatus.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 125  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP | GI       | 0             | 0    | 110  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 0             | 0    | 250  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| EQUIP                             | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### OCEAN POINTE PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2006032 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 23 |
| TMK: 91012043    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 43      |
|                  |  | Other:         |

Description: TMK: 9-1-12:43 - Design and construct Phase 1 master planned improvements, such as comfort stations. Design and construct Phase 2 master planned improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          |          | Total 6 Years | Future Years |              |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |          |               |              |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 250          |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 2,000        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>2,250</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### ONE'ULA BEACH PARK, EWA BEACH

|                  |  |                |
|------------------|--|----------------|
| Project: 1995127 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 23 |
| TMK: 91012025    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 41      |
|                  |  | Other:         |

Description: TMK: 9-1-12:25 (30.0 ACRES) - Plan, design, construct, inspect and provide related equipment for master planned park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn      |           | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012      | 2013      |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 111           | 25        | 30        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 10           |
| DGN          | GI       | 186           | 25        | 50        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 200          |
| CONST        | GI       | 160           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,200        |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>458</b>    | <b>50</b> | <b>80</b> | <b>0</b>      | <b>1,410</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| 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 2014-2019



### PACIFIC PALISADES COMMUNITY PARK, PEARL CITY

|                  |  |                |
|------------------|--|----------------|
| Project: 2001096 | Function: Culture - Recreation                       | Council: 08    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 21 |
| TMK: 97059100    | Department: Design and Construction                  | Senate: 16     |
|                  |  | House: 36      |
|                  |  | Other:         |

**Description:** TMK: 9-7-059: 100 (8.2 ACRES) - Plan, design, construct, inspect and provide related equipment for park improvements such as upgrade of the park water distribution system, reconstruct two basketball and four tennis courts.

**Justification:** Improve recreational resource.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| DGN          | GI       | 175           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 225          |
| CONST        | GI       | 943           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,150        |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>1,118</b>  | <b>0</b>      | <b>1,375</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### PALOLO VALLEY DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1998180 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.: 29 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 06 |
| TMK: 34006003    | Department: Design and Construction                  | Senate: 09     |
|                  |  | House: 20      |
|                  |  | Other:         |

Description: TMK: 3-4-006:003 ; 3-4-007:003, 010 - Design and construct park improvements such as, resurfacing or reconstruction of the playcourt area, improvements to the facility's restroom and playcourt lighting.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |    |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|----|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |    |
| PLAN  | GI       | 25            | 2    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0  |
| DGN   | GI       | 19            | 48   | 0    | 0    | 0    | 0    | 80   | 0    | 0    | 80            | 0            | 0  |
| DGN   | PP       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0  |
| CONST | GI       | 0             | 475  | 0    | 0    | 0    | 0    | 0    | 550  | 0    | 550           | 400          | 0  |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 40 |
| Total |          | 44            | 525  | 0    | 0    | 0    | 0    | 80   | 550  | 0    | 630           | 440          | 0  |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2017 |
| CONST                             | 7/1/2013   | 6/30/2018 |
| 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 2014-2019



### PATSY T. MINK CENTRAL OAHU REGIONAL PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1998040 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 94005074    | Department: Design and Construction                  | Senate: 19     |
|                  |  | House: 41      |
|                  |  | Other:         |

Description: Update existing master plan and design multi-purpose facility.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn  |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|-------|-------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012  | 2013  |      |      |      |      |      |      |               |              |
| LAND  | GI       | 0             | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| PLAN  | GI       | 176           | 500   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 60           |
| DGN   | GI       | 4,944         | 500   | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 3,069        |
| CONST | GI       | 37,303        | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 23,430       |
| CONST | PP       | 3,000         | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,750        |
| INSP  | GI       | 442           | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 2,107        |
| EQUIP | GI       | 234           | 0     | 0     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 550          |
| Total |          | 46,099        | 1,000 | 2,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 30,966       |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| LAND                              |            |          |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |
| EQUIP                             |            |          |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 6   |
| Salary Cost                       | 132 |
| Cur Exp & Equip                   | 13  |
| Maint Cost                        | 0   |
| Useful Life                       | 30  |

## Six-Year CIP and Budget FY 2014-2019



### PETRIE COMMUNITY PARK

|               |          |             |   |             |    |
|---------------|----------|-------------|---|-------------|----|
| Project:      | 2000004  | Function:   | Culture - Recreation                        | Council:    | 04 |
| Priority No.: | 31       | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 04 |
| TMK:          | 32045002 | Department: | Design and Construction                     | Senate:     | 10 |
|               |          |             |   | House:      | 19 |
|               |          |             |   | Other:      |    |

Description: TMK: 3-2-45:02 (4.82 ACRES) - Design and construct park improvements such as reconstruction of playcourts and lighting system.

Justification: Upgrade park for continued use by the community.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |           |          |            | Total 6 Years | Future Years |   |
|--------------|----------|---------------|----------|----------|----------|----------|----------|-----------|----------|------------|---------------|--------------|---|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017      | 2018     | 2019       |               |              |   |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0          | 0             | 0            | 0 |
| DGN          | GI       | 71            | 0        | 0        | 0        | 0        | 0        | 30        | 0        | 0          | 30            | 120          |   |
| CONST        | GI       | 800           | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 300        | 300           | 850          |   |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0        | 0          | 0             | 45           |   |
| <b>Total</b> |          | <b>871</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30</b> | <b>0</b> | <b>300</b> | <b>330</b>    | <b>1,015</b> |   |

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

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 15 |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### PRESERVATION AND CONSERVATION LANDS

|                  |  |                |
|------------------|--|----------------|
| Project: 2009041 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 18 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

**Justification:** To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Chapter 6, Article 62.

**Use of Funds:** Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          | 2014          | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013     |               |              |              |              |              |              |               |              |
| LAND         | CF       | 0             | 3,500        | 0        | 11,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 16,000        | 4,000        |
| OTHER        | CF       | 0             | 325          | 0        | 1,000         | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 11,000        | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>3,825</b> | <b>0</b> | <b>12,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>27,000</b> | <b>4,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2011   | 6/30/2019 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### PUPUKEA BEACH PARK- REVISION OF MASTER PLAN

|                  |  |                |
|------------------|--|----------------|
| Project: 2011119 | Function: Culture - Recreation                       | Council: 2     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 28 |
| TMK: 59002072    | Department: Design and Construction                  | Senate: 22     |
|                  |  | House: 46      |
|                  |  | Other:         |

Description: TMK:5-9-01:37 & 38;5-9-02:72;5-9-03:32 & 53 - Plan and design new park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 30   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 0             | 70   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 200          |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,000        |
| Total |          | 0             | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 1,200        |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2012 |
| DGN                               | 7/1/2011   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### PU'U O HULU COMMUNITY PARK, MAILI

|                  |  |                |
|------------------|--|----------------|
| Project: 2007075 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 36 |
| TMK: 87010021    | Department: Design and Construction                  | Senate: 21     |
|                  |  | House: 44      |
|                  |  | Other:         |

Description: Design and construct master planned improvements, including comfort station, parking lot, and recreation building.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 50           |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 150          |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 750          |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>950</b>   |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

|                  |  |                |
|------------------|--|----------------|
| Project: 1998105 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 3  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design, construct, inspect and provide related equipment for the reconstruction/improvements to park wastewater systems which may include previously unidentified cesspools.

**Justification:** Improve/upgrade park wastewater systems to increase operational and maintenance efficiencies.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for reconstruction of wastewater systems at various parks.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012    | Appn 2013  | 2014       | 2015       | 2016       | 2017       | 2018       | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|------------|------------|------------|------------|------------|--------------|---------------|--------------|
| PLAN         | GI       | 166           | 20           | 250        | 10         | 10         | 10         | 10         | 10         | 10           | 60            | 100          |
| DGN          | GI       | 2,010         | 140          | 100        | 275        | 100        | 100        | 100        | 100        | 100          | 775           | 300          |
| CONST        | GI       | 4,104         | 1,400        | 135        | 5          | 330        | 330        | 330        | 330        | 3,300        | 4,625         | 2,000        |
| CONST        | PP       | 0             | 550          | 0          | 0          | 0          | 0          | 0          | 0          | 0            | 0             | 0            |
| INSP         | GI       | 0             | 20           | 10         | 5          | 50         | 50         | 50         | 50         | 50           | 255           | 100          |
| EQUIP        | GI       | 0             | 20           | 5          | 5          | 10         | 10         | 10         | 10         | 10           | 55            | 100          |
| <b>Total</b> |          | <b>6,280</b>  | <b>2,150</b> | <b>500</b> | <b>300</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,470</b> | <b>5,770</b>  | <b>2,600</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 8/1/2008   | 6/30/2018 |
| DGN                               | 8/1/2012   | 6/30/2018 |
| CONST                             | 12/1/2013  | 6/30/2019 |
| INSP                              | 12/1/2013  | 6/30/2019 |
| EQUIP                             | 7/1/2013   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 1 IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1998128 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 6  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

**Justification:** Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | GI       | 0             | 0            | 11           | 5            | 10           | 10           | 10           | 10           | 10           | 55            | 0            |
| DGN          | GI       | 2,023         | 390          | 144          | 135          | 250          | 250          | 250          | 250          | 250          | 1,385         | 0            |
| CONST        | GI       | 8,468         | 480          | 1,125        | 1,340        | 1,230        | 1,230        | 1,230        | 1,230        | 1,230        | 7,490         | 0            |
| INSP         | GI       | 113           | 30           | 15           | 10           | 5            | 5            | 5            | 5            | 5            | 35            | 0            |
| EQUIP        | GI       | 0             | 100          | 5            | 10           | 5            | 5            | 5            | 5            | 5            | 35            | 0            |
| <b>Total</b> |          | <b>10,604</b> | <b>1,000</b> | <b>1,300</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 2 IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1998129 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 7  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

**Justification:** Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | GI       | 0             | 0            | 10           | 5            | 10           | 10           | 10           | 10           | 10           | 55            | 0            |
| PLAN         | PP       | 130           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| DGN          | GI       | 1,083         | 415          | 120          | 125          | 220          | 220          | 220          | 220          | 220          | 1,225         | 0            |
| DGN          | PP       | 158           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 5,814         | 455          | 1,050        | 1,350        | 1,250        | 1,250        | 1,250        | 1,250        | 1,250        | 7,600         | 0            |
| CONST        | PP       | 2,754         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 67            | 30           | 15           | 10           | 15           | 15           | 15           | 15           | 15           | 85            | 0            |
| INSP         | PP       | 25            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| EQUIP        | GI       | 40            | 100          | 5            | 10           | 5            | 5            | 5            | 5            | 5            | 35            | 0            |
| <b>Total</b> |          | <b>10,071</b> | <b>1,000</b> | <b>1,200</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 3 IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1998130 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 8  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

**Justification:** Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | GI       | 168           | 0            | 10           | 5            | 10           | 10           | 10           | 10           | 10           | 55            | 0            |
| DGN          | GI       | 2,650         | 280          | 120          | 200          | 120          | 120          | 120          | 120          | 120          | 800           | 0            |
| CONST        | GI       | 8,427         | 580          | 850          | 1,285        | 1,350        | 1,350        | 1,350        | 1,350        | 1,350        | 8,035         | 0            |
| CONST        | PP       | 47            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 121           | 40           | 15           | 5            | 15           | 15           | 15           | 15           | 15           | 80            | 0            |
| EQUIP        | GI       | 20            | 100          | 5            | 5            | 5            | 5            | 5            | 5            | 5            | 30            | 0            |
| <b>Total</b> |          | <b>11,432</b> | <b>1,000</b> | <b>1,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 4 IMPROVEMENTS

|               |         |             |   |             |    |
|---------------|---------|-------------|---|-------------|----|
| Project:      | 1998131 | 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, inspect and provide related equipment for improvements at existing staffed park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |              |              |              |              |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         |               |              |
| PLAN         | GI       | 16            | 10           | 10           | 110          | 10           | 10           | 10           | 10           | 10           | 160           | 0            |
| DGN          | GI       | 2,214         | 380          | 120          | 395          | 120          | 120          | 120          | 120          | 120          | 995           | 0            |
| CONST        | GI       | 8,100         | 480          | 850          | 985          | 1,350        | 1,350        | 1,350        | 1,350        | 1,350        | 7,735         | 0            |
| CONST        | PP       | 38            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| INSP         | GI       | 74            | 30           | 15           | 5            | 15           | 15           | 15           | 15           | 15           | 80            | 0            |
| EQUIP        | GI       | 3             | 100          | 5            | 5            | 5            | 5            | 5            | 5            | 5            | 30            | 0            |
| <b>Total</b> |          | <b>10,446</b> | <b>1,000</b> | <b>1,000</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 5 IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2005117 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.: 10 | 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, inspect and provide related equipment for improvements at existing staffed park facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |            |            |            |            |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012       | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |
| PLAN         | GI       | 0             | 0          | 15         | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| DGN          | GI       | 338           | 50         | 30         | 95         | 45         | 45         | 45         | 45         | 45         | 320           | 0            |
| CONST        | GI       | 1,232         | 140        | 175        | 190        | 240        | 240        | 240        | 240        | 240        | 1,390         | 0            |
| INSP         | GI       | 0             | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| EQUIP        | GI       | 0             | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| <b>Total</b> |          | <b>1,570</b>  | <b>200</b> | <b>230</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>1,800</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### RECREATION DISTRICT NO. 5 RE-ORGANIZATION

|               |         |             |   |             |    |
|---------------|---------|-------------|---|-------------|----|
| Project:      | 2013096 | Function:   | Culture - Recreation                        | Council:    | 9  |
| Priority No.: |         | Program:    | Participant, Spectator And Other Recreation | Nbrd Board: | 25 |
| TMK:          |         | Department: | Design and Construction                     | Senate:     | 99 |
|               |         |             |   | House:      | 99 |
|               |         |             |   | Other:      |    |

Description: Recreation District No. 5 Re-organization  
 Justification: Re-organization due to growing population in Recreation District No. 3  
 Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| EQUIP | GI       | 0             | 0    | 400  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
|       | Total    | 0             | 0    | 400  | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| EQUIP                             | 7/1/2012   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### RENOVATE RECREATIONAL FACILITIES

|                  |  |                |
|------------------|--|----------------|
| Project: 2002072 | Function: Culture - Recreation                       | Council: 99    |
| Priority No.: 5  | Program: Participant, Spectator And Other Recreation | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Plan, design, construct and provide construction inspection and related equipment for improvements at existing recreational facilities, to include play apparatus and lighting system for playcourts, playfields, parking lots and walkways.

**Justification:** Improve recreational resources.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for park improvements to existing recreational facilities.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013         |              |              |              |              |              |              |               |              |
| PLAN         | GI       | 0             | 10           | 10           | 15           | 10           | 10           | 10           | 10           | 10           | 65            | 0            |
| DGN          | GI       | 2,973         | 270          | 170          | 305          | 220          | 220          | 220          | 220          | 220          | 1,405         | 0            |
| DGN          | PP       | 154           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| CONST        | GI       | 10,468        | 1,750        | 3,800        | 4,150        | 4,250        | 4,250        | 4,250        | 4,250        | 4,250        | 25,400        | 0            |
| CONST        | PP       | 4,111         | 1,203        | 628          | 1,039        | 0            | 0            | 0            | 0            | 0            | 1,039         | 0            |
| INSP         | GI       | 0             | 10           | 15           | 15           | 10           | 10           | 10           | 10           | 10           | 65            | 0            |
| INSP         | PP       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| EQUIP        | GI       | 68            | 10           | 5            | 15           | 10           | 10           | 10           | 10           | 10           | 65            | 0            |
| EQUIP        | PP       | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| <b>Total</b> |          | <b>17,774</b> | <b>3,253</b> | <b>4,628</b> | <b>5,539</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>4,500</b> | <b>28,039</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2008   | 6/30/2018 |
| DGN                               | 7/1/2008   | 6/30/2018 |
| CONST                             | 3/1/2009   | 6/30/2019 |
| INSP                              | 3/1/2009   | 6/30/2019 |
| EQUIP                             | 7/1/2008   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### SALT LAKE DISTRICT PARK - MAKAI/MAUKA WALKWAY

|                  |  |                |
|------------------|--|----------------|
| Project: 1998189 | Function: Culture - Recreation                       | Council: 07    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 18 |
| TMK: 11063014    | Department: Design and Construction                  | Senate: 16     |
|                  |  | House: 31      |
|                  |  | Other:         |

Description: Plan, design and construct walkway to connect Mauka and Makai Salt Lake District Parks.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years  |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|---------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |               |
| LAND         | GI       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| PLAN         | GI       | 26            | 100        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| DGN          | GI       | 455           | 75         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| CONST        | GI       | 3,520         | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 10,000        |
| INSP         | GI       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| EQUIP        | GI       | 0             | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0             |
| <b>Total</b> |          | <b>4,001</b>  | <b>176</b> | <b>0</b>      | <b>10,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2012   | 6/30/2013 |
| 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 2014-2019



### SENATOR FONG'S PLANTATION GARDEN

|                  |  |                |
|------------------|--|----------------|
| Project: 2013097 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 29 |
| TMK: 47007015    | Department: Design and Construction                  | Senate: 23     |
|                  |  | House: 47      |
|                  |  | Other:         |

Description: Senator Fong's Plantaton Garden preservation.

Justification: Preserve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013         |          |          |          |          |          |          |               |              |
| LAND         | CF       | 0             | 0        | 100          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | CF       | 0             | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>1,100</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              | 7/1/2012   | 6/30/2014 |
| OTHER                             | 7/1/2012   | 6/30/2014 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 0   |
| Maint Cost                        | 0   |
| Useful Life                       | 100 |

## Six-Year CIP and Budget FY 2014-2019



### THOMAS SQUARE

|                  |  |                |
|------------------|--|----------------|
| Project: 2014096 | Function: Culture - Recreation                       | Council: 05    |
| Priority No.: 11 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 10 |
| TMK: 24001001    | Department: Design and Construction                  | Senate: 13     |
|                  |  | House: 25      |
|                  |  | Other:         |

Description: Plan, design, construct, inspect park improvements and provide related equipment to support cultural and art events.

Justification: Improve recreational resource.

Use of Funds: Plan, design, construct, inspect park improvements and provide related equipment.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|-------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |       |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 20    | 0    | 0    | 0    | 0    | 0    | 20            | 0            |
| DGN   | GI       | 0             | 0    | 0    | 30    | 0    | 0    | 0    | 0    | 0    | 30            | 0            |
| CONST | GI       | 0             | 0    | 0    | 910   | 0    | 0    | 0    | 0    | 0    | 910           | 0            |
| INSP  | GI       | 0             | 0    | 0    | 30    | 0    | 0    | 0    | 0    | 0    | 30            | 0            |
| EQUIP | GI       | 0             | 0    | 0    | 10    | 0    | 0    | 0    | 0    | 0    | 10            | 0            |
| Total |          | 0             | 0    | 0    | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,000         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| EQUIP                             | 7/1/2014   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### VELZYLAND BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2003270 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 28 |
| TMK: 59005070    | Department: Design and Construction                  | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

Description: Construct lifeguard stand and provide equipment such as a patrol truck, portable radios (2) and an all terrain vehicles (ATV) and an automatic external defibrillator.

Justification: Improve recreational resources.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 0             | 1          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 750          |
| CONST        | GI       | 0             | 80         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 4,000        |
| EQUIP        | GI       | 0             | 49         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>131</b> | <b>0</b>      | <b>4,750</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| 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 2014-2019



### WAIHAOLE BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1971480 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.: 36 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 29 |
| TMK: 48002001    | Department: Design and Construction                  | Senate: 08     |
|                  |  | House: 15      |
|                  |  | Other:         |

Description: Plan design and construct improvements to mitigate wetland and construct 30 stalls parking lot and driveway.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018       | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |            |          |               |              |
| LAND         | GI       | 5,274         | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0            |
| PLAN         | GI       | 79            | 0        | 0        | 0        | 0        | 0        | 0        | 50         | 0        | 50            | 0            |
| DGN          | GI       | 28            | 0        | 0        | 0        | 0        | 0        | 0        | 200        | 0        | 200           | 0            |
| CONST        | GI       | 302           | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 1,000        |
| OTHER        | FG       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0            |
| RELOC        | GI       | 4             | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 0        | 0             | 0            |
| <b>Total</b> |          | <b>5,687</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>0</b> | <b>250</b>    | <b>1,000</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              | 7/1/2017   | 6/30/2018 |
| DGN                               | 7/1/2017   | 6/30/2018 |
| CONST                             |            |           |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIALAE BEACH PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1993064 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 03 |
| TMK: 35023004    | Department: Design and Construction                  | Senate: 08     |
|                  |  | House: 18      |
|                  |  | Other:         |

Description: TMK: 3-5-023:004, 4.380 Acres - Design and construct improvements such as comfort station renovations.

Justification: Improve park for continued use by community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 273           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 20           |
| CONST | GI       | 849           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| Total |          | 1,122         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 120          |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIANAE DISTRICT PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 1995122 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 34 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 24 |
| TMK: 85002001    | Department: Design and Construction                  | Senate: 21     |
|                  |  | House: 45      |
|                  |  | Other:         |

Description: TMK: 8-5-02:01, 49 (22.92 ACRES) - Design and construct master planned improvements such as redesign and expand ballfield and fencing around multi purpose field.

Justification: Improve recreational resource to allow continued use by the community.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |           |          |          |          |          |            |              |              | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|-----------|----------|----------|----------|----------|------------|--------------|--------------|---------------|--------------|
|              |          |               | 2012         | 2013      | 2014     | 2015     | 2016     | 2017     | 2018       | 2019         |              |               |              |
| PLAN         | GI       | 0             | 0            | 20        | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             | 0            |
| PLAN         | PP       | 0             | 40           | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             | 0            |
| DGN          | GI       | 78            | 0            | 10        | 0        | 0        | 0        | 0        | 250        | 0            | 250          | 0             |              |
| DGN          | PP       | 0             | 60           | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| CONST        | CD       | 299           | 0            | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| CONST        | GI       | 632           | 0            | 20        | 0        | 0        | 0        | 0        | 0          | 2,000        | 2,000        | 0             |              |
| CONST        | PP       | 0             | 1,170        | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| INSP         | GI       | 0             | 0            | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| INSP         | PP       | 0             | 53           | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| EQUIP        | GI       | 0             | 0            | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| EQUIP        | PP       | 0             | 30           | 0         | 0        | 0        | 0        | 0        | 0          | 0            | 0            | 0             |              |
| <b>Total</b> |          | <b>1,010</b>  | <b>1,353</b> | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> | <b>2,000</b> | <b>2,250</b> | <b>0</b>      |              |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2013 |
| DGN                               | 12/1/2011  | 6/30/2018 |
| CONST                             | 7/1/2013   | 6/30/2019 |
| INSP                              | 7/1/2013   | 6/30/2013 |
| EQUIP                             | 7/1/2013   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

|                  |  |                |
|------------------|--|----------------|
| Project: 1998117 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.: 33 | 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 |      |      |      |      |      |      |       |   | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|-------|---|---------------|--------------|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  |   |               |              |
| PLAN  | GI       | 1,335         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 30    | 0 | 30            | 0            |
| DGN   | GI       | 230           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 30    | 0 | 30            | 0            |
| CONST | GI       | 13            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 2,940 | 0 | 2,940         | 0            |
| Total |          | 1,578         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 3,000 | 0 | 3,000         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2018   | 6/30/2019 |
| DGN                               | 7/1/2018   | 6/30/2019 |
| CONST                             | 7/1/2019   | 6/30/2020 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIMANALO BAY BEACH PARK MASTER PLAN

|                  |  |                |
|------------------|--|----------------|
| Project: 2009044 | Function: Culture - Recreation                       | Council: 3     |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 32 |
| TMK: 41015015    | Department: Design and Construction                  | Senate: 25     |
|                  |  | House: 51      |
|                  |  | Other:         |

Description: Prepare park master plan for park development.

Justification: Improve recreational resource

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |       | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|-------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013  |      |      |      |      |      |      |               |              |
| PLAN         | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0    | 1,996 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| EQUIP        | GI       | 0             | 0    | 1     | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 2,000 | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2012   | 6/30/2013 |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              | 7/1/2013   | 6/30/2014 |
| EQUIP                             | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE

|                  |  |                |
|------------------|--|----------------|
| Project: 1994122 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 94010004    | Department: Design and Construction                  | Senate: 19     |
|                  |  | House: 36      |
|                  |  | Other:         |

Description: TMK9-4-010-003 - Plan, design and construct park improvements such as facility renovation and related improvements.

Justification: Upgrade recreational resource for continued use by the community.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      |      |      |      |      |      |      | Total 6 Years | Future Years |   |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|---|
|       |          |               | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |               |              |   |
| PLAN  | GI       | 30            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| DGN   | GI       | 201           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| CONST | GI       | 974           | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| EQUIP | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| RELOC | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 0 |
| Total |          | 1,204         | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            | 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  | 6/30/2013  |
| 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                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

|                  |  |                |
|------------------|--|----------------|
| Project: 1998031 | Function: Culture - Recreation                       | Council: 09    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 93002001    | Department: Design and Construction                  | Senate: 18     |
|                  |  | House: 42      |
|                  |  | Other:         |

**Description:** Design, construct and inspect park improvements such as two comfort stations and expansion to equipment storage.

**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 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.

There are health and safety issues that include asbestos in the current facility. Mitigation is not possible as the existing facility may no longer be available to DPR. Expansion of the existing storage will allow storage for equipment at the Waipio Soccer Complex.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 488           | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 3,483         | 10           | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 17,996        | 1,740        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 627           | 250          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | GI       | 66            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>22,660</b> | <b>2,000</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               | 8/1/2012   | 2/1/2014 |
| CONST                             | 4/1/2012   | 3/1/2015 |
| INSP                              | 4/1/2012   | 3/1/2015 |
| EQUIP                             |            |          |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 2  |
| Salary Cost                       | 38 |
| Cur Exp & Equip                   | 20 |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### WEST LOCH SHORELINE PARK, WAIPAHAU

|                  |  |                |
|------------------|--|----------------|
| Project: 1994103 | Function: Culture - Recreation                       | Council: 01    |
| Priority No.: 38 | Program: Participant, Spectator And Other Recreation | Nbrd Board: 22 |
| TMK: 94048006    | Department: Design and Construction                  | Senate: 20     |
|                  |  | House: 41      |
|                  |  | Other:         |

Description: TMK 9-4-48: 74 (6.025 ACRES) - Plan, design, construct and inspect park improvements such as reconstruction of pedestrian bridge.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          | 2016      | 2017       | 2018       | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|-----------|------------|------------|--------------|---------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     |           |            |            |              |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 0          | 0          | 0            | 0             | 0            |
| DGN          | GI       | 310           | 0        | 0        | 0        | 0        | 0        | 50        | 0          | 0          | 0            | 50            | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 600        | 600        | 1,200        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0         | 60         | 60         | 120          | 0             | 0            |
| <b>Total</b> |          | <b>310</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> | <b>660</b> | <b>660</b> | <b>1,370</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               | 7/1/2013   | 6/30/2015 |
| CONST                             | 7/1/2016   | 6/30/2018 |
| INSP                              | 7/1/2016   | 6/30/2018 |

| 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 2014-2019



### WHITMORE GYM, WAHIAWA

|                  |  |                |
|------------------|--|----------------|
| Project: 1992121 | Function: Culture - Recreation                       | Council: 02    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 26 |
| TMK: 71006077    | Department: Design and Construction                  | Senate: 07     |
|                  |  | House: 13      |
|                  |  | Other:         |

**Description:** Plan, design, construct and inspect park improvements such as expansion of the gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen grilles on windows and doors and any other needed improvements.

**Justification:** Improve recreational resource.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 16            | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 102           | 0          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 558           | 700        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 900          |
| INSP         | GI       | 0             | 70         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>676</b>    | <b>770</b> | <b>0</b>      | <b>900</b>   |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### WILSON COMMUNITY PARK

|                  |  |                |
|------------------|--|----------------|
| Project: 2003098 | Function: Culture - Recreation                       | Council: 04    |
| Priority No.:    | Program: Participant, Spectator And Other Recreation | Nbrd Board: 03 |
| TMK: 35017012    | Department: Design and Construction                  | Senate: 09     |
|                  |  | House: 17      |
|                  |  | Other:         |

Description: Plan and design park improvements.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| PLAN         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 2             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 47            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>49</b>     | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/30/2010 |
| CONST                             | 7/1/2010   | 6/30/2013 |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend<br>Encumb | Appn<br>2012  | Appn<br>2013  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total          | Future         |
|--------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              |                  |               |               |               |               |               |               |               |               | 6 Years        | Years          |
| CD           | 299              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| CF           | 2,000            | 3,825         | 5,828         | 12,000        | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         | 27,000         | 4,000          |
| DV           | 999              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| FG           | 0                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| GI           | 224,040          | 22,374        | 22,920        | 19,440        | 16,265        | 15,295        | 15,235        | 24,025        | 23,170        | 113,430        | 113,731        |
| GT           | 0                | 800           | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| HN           | 0                | 100           | 0             | 1,000         | 0             | 0             | 0             | 0             | 0             | 1,000          | 0              |
| PP           | 16,478           | 4,085         | 628           | 1,360         | 0             | 0             | 0             | 0             | 0             | 1,360          | 1,825          |
| <b>Total</b> | <b>243,815</b>   | <b>31,184</b> | <b>29,376</b> | <b>33,800</b> | <b>19,265</b> | <b>18,295</b> | <b>18,235</b> | <b>27,025</b> | <b>26,170</b> | <b>142,790</b> | <b>119,556</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend<br>Encumb | Appn<br>2012  | Appn<br>2013  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total          | Future         |
|--------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              |                  |               |               |               |               |               |               |               |               | 6 Years        | Years          |
| LAND         | 5,274            | 3,500         | 2,600         | 11,000        | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 16,000         | 4,000          |
| PLAN         | 6,262            | 917           | 1,841         | 270           | 185           | 85            | 85            | 245           | 85            | 955            | 290            |
| DGN          | 37,232           | 3,854         | 2,746         | 2,545         | 1,885         | 1,335         | 1,670         | 2,305         | 1,505         | 11,245         | 11,854         |
| CONST        | 188,711          | 21,010        | 18,009        | 18,590        | 13,850        | 13,560        | 13,050        | 20,840        | 21,270        | 101,160        | 99,840         |
| INSP         | 2,903            | 953           | 340           | 295           | 290           | 270           | 385           | 470           | 255           | 1,965          | 2,912          |
| EQUIP        | 431              | 625           | 612           | 100           | 55            | 45            | 45            | 165           | 55            | 465            | 660            |
| OTHER        | 2,999            | 325           | 3,228         | 1,000         | 2,000         | 2,000         | 2,000         | 2,000         | 2,000         | 11,000         | 0              |
| RELOC        | 4                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| ART          | 0                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>243,815</b>   | <b>31,184</b> | <b>29,376</b> | <b>33,800</b> | <b>19,265</b> | <b>18,295</b> | <b>18,235</b> | <b>27,025</b> | <b>26,170</b> | <b>142,790</b> | <b>119,556</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Participant, Spectator And Other Recreation

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future         |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years          |
| CD           | 299            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| CF           | 2,000          | 3,825         | 5,828         | 12,000        | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         | 27,000         | 4,000          |
| DV           | 999            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| FG           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| GI           | 224,040        | 22,374        | 22,920        | 19,440        | 16,265        | 15,295        | 15,235        | 24,025        | 23,170        | 113,430        | 113,731        |
| GT           | 0              | 800           | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| HN           | 0              | 100           | 0             | 1,000         | 0             | 0             | 0             | 0             | 0             | 1,000          | 0              |
| PP           | 16,478         | 4,085         | 628           | 1,360         | 0             | 0             | 0             | 0             | 0             | 1,360          | 1,825          |
| <b>Total</b> | <b>243,815</b> | <b>31,184</b> | <b>29,376</b> | <b>33,800</b> | <b>19,265</b> | <b>18,295</b> | <b>18,235</b> | <b>27,025</b> | <b>26,170</b> | <b>142,790</b> | <b>119,556</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future         |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years          |
| LAND         | 5,274          | 3,500         | 2,600         | 11,000        | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 16,000         | 4,000          |
| PLAN         | 6,262          | 917           | 1,841         | 270           | 185           | 85            | 85            | 245           | 85            | 955            | 290            |
| DGN          | 37,232         | 3,854         | 2,746         | 2,545         | 1,885         | 1,335         | 1,670         | 2,305         | 1,505         | 11,245         | 11,854         |
| CONST        | 188,711        | 21,010        | 18,009        | 18,590        | 13,850        | 13,560        | 13,050        | 20,840        | 21,270        | 101,160        | 99,840         |
| INSP         | 2,903          | 953           | 340           | 295           | 290           | 270           | 385           | 470           | 255           | 1,965          | 2,912          |
| EQUIP        | 431            | 625           | 612           | 100           | 55            | 45            | 45            | 165           | 55            | 465            | 660            |
| OTHER        | 2,999          | 325           | 3,228         | 1,000         | 2,000         | 2,000         | 2,000         | 2,000         | 2,000         | 11,000         | 0              |
| RELOC        | 4              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| ART          | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>243,815</b> | <b>31,184</b> | <b>29,376</b> | <b>33,800</b> | <b>19,265</b> | <b>18,295</b> | <b>18,235</b> | <b>27,025</b> | <b>26,170</b> | <b>142,790</b> | <b>119,556</b> |

## Six-Year CIP and Budget FY 2014-2019



### ALA WAI GOLF COURSE- COMFORT STATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2012073 | Function: Culture - Recreation         | Council: 04    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 05 |
| TMK: 27036002    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Reconstruct comfort station located on the third hole. Existing comfort station was there prior to the course being realigned and it is facing Kapahulu Avenue versus towards the course. Many golfers don't realize that it is a comfort station and thinks it is a maintenance shack. To replace comfort station at the thirteenth hole.

**Justification:** Reconstruct comfort station at the third hole.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 100          |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 500          |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 50           |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 650          |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL ARENA FIRE ALARM SYSTEM REPLACEMENT

|                  |  |                |
|------------------|--|----------------|
| Project: 2014074 | Function: Culture - Recreation         | Council: 06    |
| Priority No.: 3  | Program: Special Recreation Facilities | Nbrd Board: 11 |
| TMK:             | Department: Design and Construction    | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

**Description:** A new alarm system is required at the Blaisdell Center Arena.

**Justification:** The existing fire alarm system is old, unreliable and parts are obsolete and cannot be replaced. In the event of a system failure events at the arena will be out of commission and events at the arena will have to be canceled.

**Use of Funds:** Design, construct, inspect and provide related equipment for replacement of existing fire alarm system.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------------|----------|----------|----------|----------|----------|---------------|--------------|
| DGN          | GI       | 0             | 0         | 0         | 10         | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| CONST        | GI       | 0             | 0         | 0         | 570        | 0        | 0        | 0        | 0        | 0        | 570           | 0            |
| INSP         | GI       | 0             | 0         | 0         | 10         | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 10         | 0        | 0        | 0        | 0        | 0        | 10            | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2013   | 7/1/2014 |
| CONST                             | 7/1/2014   | 8/1/2015 |
| INSP                              | 7/1/2014   | 8/1/2015 |
| EQUIP                             | 7/1/2014   | 8/1/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL CENTER - ARENA DRESSING ROOMS

|                  |  |                |
|------------------|--|----------------|
| Project: 2008028 | Function: Culture - Recreation         | Council: 06    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 11 |
| TMK: 23008001    | Department: Design and Construction    | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

**Description:** Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. This project will also relocate the rubbish compactor to the back of the Exhibition Hall and expand the storage area for the retractable Arena risers.

**Justification:** A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |              | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013         |          |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 25         | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 750        | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 75         | 100          | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>850</b> | <b>1,100</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/30/2011 |
| CONST                             | 7/1/2013   | 12/1/2014 |
| INSP                              | 7/1/2013   | 12/1/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL CENTER MASTER PLAN

|                  |  |                |
|------------------|--|----------------|
| Project: 2014076 | Function: Culture - Recreation         | Council: 06    |
| Priority No.: 4  | Program: Special Recreation Facilities | Nbrd Board: 11 |
| TMK: 23008001    | Department: Design and Construction    | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

Description: Update enterprise facility master plan.  
 Justification: Maximize use of City enterprise resource.  
 Use of Funds: Update Blaisdell Center master plan.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 0    | 350           | 0            |
|       | Total    | 0             | 0    | 0    | 350  | 0    | 0    | 0    | 0    | 0    | 350           | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2005058 | Function: Culture - Recreation         | Council: 06    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 11 |
| TMK: 23008001    | Department: Design and Construction    | Senate: 12     |
|                  |  | House: 23      |
|                  |  | Other:         |

Description: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI       | 34            | 5    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 342           | 350  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP  | GI       | 0             | 30   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 376           | 385  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2011   | 6/30/2013 |
| CONST                             | 7/1/2011   | 9/30/2013 |
| INSP                              | 7/1/2011   | 9/1/2013  |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING

|                  |  |                |
|------------------|--|----------------|
| Project: 2010097 | Function: Culture - Recreation         | Council: 06    |
| Priority No.: 6  | Program: Special Recreation Facilities | Nbrd Board: 11 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Replace the Pikake Room chillers, pumps and cooling tower with an energy efficient system.

**Justification:** The present 15-year old air conditioning system is inefficient. The reciprocating chiller is inefficient and utilizes R22 refrigerant which is being phased out in lieu of non CFC refrigerants. The cooling tower is deteriorated and replacement parts costs are becoming unavailable.

**Use of Funds:** Design, construct and inspect replacement of Pikake Room chillers, pumps and cooling tower with an energy efficient system.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn      |          | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012      | 2013     |            |          |          |          |          |          |               |              |
| DGN          | GI       | 70            | 70        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 5             | 0            |
| CONST        | GI       | 0             | 0         | 0        | 510        | 0        | 0        | 0        | 0        | 0        | 510           | 0            |
| INSP         | GI       | 0             | 0         | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 5             | 0            |
| <b>Total</b> |          | <b>70</b>     | <b>70</b> | <b>0</b> | <b>520</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>520</b>    | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2011   | 6/30/2012 |
| CONST                             | 7/1/2013   | 6/30/2014 |
| INSP                              | 7/1/2013   | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1995003 | 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:** Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment - (TMK 2-3-8-1).

**Justification:** Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues.

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

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |            |          |          |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|----------|------------|----------|----------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013     | 2014       | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0        | 0        | 5          | 0        | 0        | 0        | 0        | 0        | 0             | 5            | 0        |
| DGN          | GI       | 0             | 0        | 0        | 35         | 0        | 0        | 0        | 0        | 0        | 0             | 35           | 0        |
| CONST        | GI       | 0             | 0        | 0        | 160        | 0        | 0        | 0        | 0        | 0        | 0             | 160          | 0        |
| INSP         | GI       | 0             | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | GI       | 0             | 0        | 0        | 0          | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0        |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>200</b>   | <b>0</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 6/30/2014 |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| INSP                              |            |           |
| EQUIP                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### 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, construct, inspect and provide related equipment for improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |            |              |            |            |            |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|------------|--------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012         | 2013       | 2014         | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |
| PLAN         | GI       | 718           | 10           | 5          | 5            | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| DGN          | GI       | 1,371         | 140          | 20         | 320          | 260        | 0          | 0          | 250        | 250        | 1,080         | 0            |
| CONST        | GI       | 2,213         | 900          | 55         | 3,950        | 400        | 500        | 500        | 0          | 0          | 5,350         | 0            |
| INSP         | GI       | 0             | 0            | 10         | 40           | 0          | 0          | 0          | 0          | 0          | 40            | 0            |
| EQUIP        | GI       | 0             | 0            | 10         | 5            | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| <b>Total</b> |          | <b>4,302</b>  | <b>1,050</b> | <b>100</b> | <b>4,320</b> | <b>660</b> | <b>500</b> | <b>500</b> | <b>250</b> | <b>250</b> | <b>6,480</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 2/1/2010   | 6/30/2014 |
| DGN                               | 5/1/2010   | 6/1/2019  |
| CONST                             | 6/1/2011   | 6/30/2017 |
| INSP                              | 6/1/2011   | 6/30/2014 |
| EQUIP                             | 6/1/2010   | 6/30/2014 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 1   |
| Salary Cost                       | 12  |
| Cur Exp & Equip                   | 175 |
| Maint Cost                        | 0   |
| Useful Life                       | 30  |

## Six-Year CIP and Budget FY 2014-2019



### ENTERPRISE FACILITIES IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 1999012 | Function: Culture - Recreation         | Council: 99    |
| Priority No.: 2  | Program: Special Recreation Facilities | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

**Justification:** Continue the operations and maintain the safety and comfort of its patrons.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements at enterprise facilities such as the Neal Blaisdell Center and Waikiki Shell.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013  | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
| PLAN         | GI       | 10            | 5          | 10         | 1          | 5          | 5          | 5          | 5          | 5          | 26            | 0            |
| DGN          | GI       | 1,240         | 65         | 30         | 27         | 65         | 65         | 65         | 65         | 65         | 352           | 0            |
| CONST        | GI       | 7,061         | 400        | 450        | 470        | 400        | 400        | 400        | 400        | 400        | 2,470         | 0            |
| INSP         | GI       | 97            | 20         | 10         | 1          | 20         | 20         | 20         | 20         | 20         | 101           | 0            |
| EQUIP        | GI       | 0             | 10         | 0          | 1          | 10         | 10         | 10         | 10         | 10         | 51            | 0            |
| <b>Total</b> |          | <b>8,408</b>  | <b>500</b> | <b>3,000</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2018 |
| DGN                               | 7/1/2011   | 6/30/2018 |
| CONST                             | 7/1/2011   | 6/30/2019 |
| INSP                              | 7/1/2011   | 6/30/2019 |
| EQUIP                             | 7/1/2011   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

|                  |  |                |
|------------------|--|----------------|
| Project: 2009033 | Function: Culture - Recreation         | Council: 03    |
| Priority No.: 14 | 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 inadvertently enter on to golf course.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 0             | 10   | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN   | GI       | 110           | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 600  | 600  | 1,200         | 0            |
| INSP  | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| Total |          | 110           | 110  | 0    | 0    | 0    | 0    | 0    | 600  | 600  | 1,200         | 0            |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2011   | 12/31/2013 |
| DGN                               | 7/1/2011   | 12/31/2013 |
| CONST                             | 7/1/2017   | 12/1/2018  |
| INSP                              |            |            |

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

## Six-Year CIP and Budget FY 2014-2019



### 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 (Perimeter Fencing), Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

**Justification:** Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

**Use of Funds:** Plan, design, construct, inspect and provide related equipment for improvements at municipal golf courses.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013  | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
| PLAN         | GI       | 0             | 0          | 1          | 15         | 15         | 15         | 15         | 15         | 15         | 90            | 0            |
| DGN          | GI       | 1,236         | 10         | 26         | 95         | 25         | 25         | 25         | 25         | 25         | 220           | 0            |
| CONST        | GI       | 8,422         | 175        | 475        | 80         | 150        | 150        | 150        | 150        | 150        | 830           | 0            |
| INSP         | GI       | 0             | 10         | 17         | 5          | 10         | 10         | 10         | 10         | 10         | 55            | 0            |
| EQUIP        | GI       | 0             | 5          | 5          | 5          | 0          | 0          | 0          | 0          | 0          | 5             | 0            |
| <b>Total</b> |          | <b>9,658</b>  | <b>200</b> | <b>524</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>1,200</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2011   | 6/30/2018 |
| DGN                               | 7/1/2011   | 6/30/2018 |
| CONST                             | 7/1/2012   | 6/30/2019 |
| INSP                              | 7/1/2012   | 6/30/2019 |
| EQUIP                             | 7/1/2012   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO - DISCOVERY ZONE CENTER & LECTURE AUDITORIUM

|                  |  |                |
|------------------|--|----------------|
| Project: 1993078 | Function: Culture - Recreation         | Council: 04    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 05 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Construct a lecture auditorium in the Discovery Zone Center.

**Justification:** The auditorium will provide a venue for meetings and training sessions for Zoo personnel and will be available for rental to community groups and other private entities for lectures and other events. The auditorium will enhance the Zoo's revenue generating opportunities.

The lecture auditorium will have an estimated capacity of 300 to 500 people, and is needed to fulfill the Zoo's mission to educate visitors on zoological and botanical conservation.

The objectives for the project include: 1) establish the Zoo as an institution to conduct lectures on floral and fauna to provide educational development for the public per the Association of Zoos and Aquariums standards; 2) allow Zoo management to provide webinars and seminars to Zoo staff who would normally need to travel out-of-state to obtain this level of training and who would not be able to participate at desired levels or frequencies due to staffing shortages and budget constraints; and 3) develop a genesis to solicit money support to the Zoo in concert with the Honolulu Zoo Society to work with benefactors who would provide on-going financial support.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          |          |          |          |          |          |          | Total 6 Years | Future Years |              |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|--------------|
|              |          |               | 2012     | 2013     | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |              |
| PLAN         | GI       | 35            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 5            |
| DGN          | GI       | 1,480         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 500          |
| CONST        | DV       | 1,046         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 4,000        |
| CONST        | GI       | 4,769         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 400          |
| EQUIP        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            | 26           |
| <b>Total</b> |          | <b>7,329</b>  | <b>0</b>      | <b>0</b>     | <b>4,931</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              |            |          |
| DGN                               |            |          |
| CONST                             |            |          |
| INSP                              |            |          |
| EQUIP                             |            |          |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 5   |
| Salary Cost                       | 141 |
| Cur Exp & Equip                   | 20  |
| Maint Cost                        | 0   |
| Useful Life                       | 30  |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO - HAWAII EXHIBIT

|                  |  |                |
|------------------|--|----------------|
| Project: 1993065 | Function: Culture - Recreation         | Council: 04    |
| Priority No.: 15 | Program: Special Recreation Facilities | Nbrd Board: 05 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

Description: Plan, design and construct the Hawaii Exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the Zoo Master Plan.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN  | GI       | 30            | 0    | 0    | 0    | 0    | 0    | 0    | 50   | 0    | 50            | 0            |
| DGN   | GI       | 300           | 0    | 0    | 0    | 0    | 0    | 0    | 340  | 0    | 340           | 0            |
| CONST | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 500  | 500           | 800          |
| Total |          | 330           | 0    | 0    | 0    | 0    | 0    | 0    | 390  | 500  | 890           | 800          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2017   | 6/30/2018 |
| DGN                               | 7/1/2017   | 6/30/2018 |
| CONST                             | 7/1/2018   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO-HIPPO FILTRATION SYSTEM

|                  |  |                |
|------------------|--|----------------|
| Project: 2009038 | Function: Culture - Recreation         | Council: 04    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 05 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Hippopotamus facility needs a filtration apparatus, including tanks and catchbuckets.

**Justification:** Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |          |          |          |          |          |          | Total 6 Years | Future Years |
|--------------|----------|---------------|--------------|--------------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012         | 2013         | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     |               |              |
| DGN          | GI       | 0             | 0            | 5            | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 900          | 1,500        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 100          | 95           | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>1,000</b> | <b>1,600</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 7/1/2011  |
| CONST                             | 7/1/2012   | 6/30/2014 |
| INSP                              | 7/1/2012   | 7/1/2014  |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2001097 | Function: Culture - Recreation         | Council: 04    |
| Priority No.: 7  | Program: Special Recreation Facilities | Nbrd Board: 05 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 09     |
|                  |  | House: 21      |
|                  |  | Other:         |

**Description:** Design and construct improvements (inclusive of energy conservation improvements) at the Honolulu Zoo.

**Justification:** Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture requirements and importation of animals for AZA conservation proposals.

**Use of Funds:** Design, construct, and provide related equipment for Zoo improvements.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013  | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
| PLAN         | GI       | 0             | 5          | 5          | 0          | 5          | 5          | 5          | 5          | 5          | 25            | 0            |
| DGN          | GI       | 916           | 45         | 25         | 25         | 25         | 25         | 25         | 25         | 25         | 150           | 50           |
| CONST        | GI       | 4,025         | 430        | 450        | 275        | 450        | 450        | 450        | 450        | 450        | 2,525         | 450          |
| INSP         | GI       | 0             | 10         | 10         | 0          | 10         | 10         | 10         | 10         | 10         | 50            | 0            |
| EQUIP        | GI       | 65            | 10         | 10         | 200        | 10         | 10         | 10         | 10         | 10         | 250           | 0            |
| <b>Total</b> |          | <b>5,006</b>  | <b>500</b> | <b>3,000</b>  | <b>500</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2018 |
| DGN                               | 7/1/2010   | 6/30/2018 |
| CONST                             | 7/1/2010   | 6/30/2019 |
| INSP                              | 7/1/2010   | 6/30/2019 |
| EQUIP                             | 7/1/2010   | 6/30/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO-PARKING LOT

|                  |  |               |
|------------------|--|---------------|
| Project: 2009035 | Function: Culture - Recreation         | Council: 4    |
| Priority No.: 12 | Program: Special Recreation Facilities | Nbrd Board: 5 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 9     |
|                  |  | House: 21     |
|                  |  | Other:        |

Description: Construct parking lot improvements.  
 Justification: Improve parking lot for use by zoo and beach visitors.  
 Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |          | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|----------|----------|--------------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012       | 2013     |          |              |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0          | 0        | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 678        | 0        | 0        | 1,200        | 0        | 0        | 0        | 0        | 1,200         | 0            |
| INSP         | GI       | 0             | 0          | 0        | 0        | 120          | 0        | 0        | 0        | 0        | 120           | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>678</b> | <b>0</b> | <b>0</b> | <b>1,320</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,320</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2009   | 6/30/2010 |
| CONST                             | 7/1/2011   | 6/30/2015 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 1  |
| Salary Cost                       | 17 |
| Cur Exp & Equip                   | 5  |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO PRIES BUILDING RENOVATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2004127 | 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: Design and construct new zoo entrance and reconstruction of existing Pries building.

Justification: Improve recreational resource.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018  | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|-------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |       |      |               |              |
| DGN   | GI       | 308           | 0    | 0    | 0    | 0    | 0    | 0    | 0     | 0    | 0             | 0            |
| CONST | GI       | 1,333         | 0    | 0    | 0    | 0    | 0    | 0    | 1,500 | 0    | 1,500         | 0            |
| EQUIP | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0     | 0    | 0             | 0            |
| Total |          | 1,641         | 0    | 0    | 0    | 0    | 0    | 0    | 1,500 | 0    | 1,500         | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               |            |           |
| CONST                             | 7/1/2018   | 12/1/2019 |
| EQUIP                             |            |           |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 1  |
| Salary Cost                       | 17 |
| Cur Exp & Equip                   | 25 |
| Maint Cost                        | 0  |
| Useful Life                       | 30 |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

|                  |  |                |
|------------------|--|----------------|
| Project: 2007044 | 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 a replacement of reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest, and serve as an educational resource of many of the world's fascinating ectothermic animals.

**Operating Impact:** The capital improvements planned will not have an impact on the operating budget until construction of the proposed replacement facility. Additional current expense would then have an operating impact on the City's budget. The projected increase in current expenses consists of one time start-up cost: \$90,000 and annual recurring cost for additional electricity and supplies: \$18,000.

**Justification:** Entire existing exhibit requires substantial reconstruction to meet American Zoo and Aquarium Association (AZA) requirements.

**Use of Funds:** Design, construct and inspect replacement reptile/amphibian exhibit complex.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014         | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013       |              |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0        | 300        | 30           | 0        | 0        | 0        | 0        | 0        | 30            | 0            |
| CONST        | GI       | 0             | 0        | 0          | 1,500        | 0        | 0        | 0        | 0        | 0        | 1,500         | 0            |
| INSP         | GI       | 0             | 0        | 0          | 70           | 0        | 0        | 0        | 0        | 0        | 70            | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>300</b> | <b>1,600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,600</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2012   | 6/30/2014 |
| CONST                             | 7/1/2013   | 6/30/2015 |
| INSP                              | 7/1/2013   | 6/30/2015 |

| Annual Effect on Operating Budget |     |
|-----------------------------------|-----|
| No of Positions                   | 0   |
| Salary Cost                       | 0   |
| Cur Exp & Equip                   | 108 |
| Maint Cost                        | 0   |
| Useful Life                       | 30  |

## Six-Year CIP and Budget FY 2014-2019



### HONOLULU ZOO - WAYFINDING GRAPHICS

|                  |  |                |
|------------------|--|----------------|
| Project: 2007002 | 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 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:** A coordinated graphics plan will facilitate an enjoyable experience for visitors. Association of Zoos and Aquariums (AZA) accreditation requirements.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | GI       | 143           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 284           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>427</b>    | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 7/1/2008   | 10/1/2008 |
| CONST                             | 11/1/2010  | 6/30/2014 |
| INSP                              | 11/1/2010  | 6/30/2014 |

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

## Six-Year CIP and Budget FY 2014-2019



### PALI GOLF COURSE

|                  |  |                |
|------------------|--|----------------|
| Project: 2010135 | Function: Culture - Recreation         | Council: 03    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 30 |
| TMK: 45035001    | Department: Design and Construction    | Senate: 24     |
|                  |  | House: 48      |
|                  |  | Other:         |

**Description:** To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters have failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

**Justification:** Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters have many leaks which are difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beam to corrode.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| DGN          | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | GI       | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| DGN                               | 7/1/2010   | 9/1/2012 |
| CONST                             | 3/1/2011   | 9/1/2012 |
| INSP                              | 3/1/2011   | 9/1/2012 |

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

## Six-Year CIP and Budget FY 2014-2019



### PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE

|                  |  |                |
|------------------|--|----------------|
| Project: 1998028 | Function: Culture - Recreation         | Council: 03    |
| Priority No.: 13 | Program: Special Recreation Facilities | Nbrd Board: 30 |
| TMK: 45035001    | Department: Design and Construction    | Senate: 24     |
|                  |  | House: 48      |
|                  |  | Other:         |

Description: Plan, design and construct a replacement maintenance facility to meet current environmental and safety standards - TMK: 4-5-35-1 (215.9).

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 2012 | Appn 2013 | 2014     | 2015       | 2016     | 2017         | 2018         | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|------------|----------|--------------|--------------|----------|---------------|--------------|
| PLAN         | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 0            | 0        | 0             | 0            |
| DGN          | GI       | 170           | 0         | 0         | 0        | 300        | 0        | 0            | 0            | 0        | 300           | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 1,350        | 1,350        | 0        | 2,700         | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 150          | 125          | 0        | 275           | 0            |
| EQUIP        | GI       | 0             | 0         | 0         | 0        | 0          | 0        | 0            | 25           | 0        | 25            | 0            |
| <b>Total</b> |          | <b>170</b>    | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>300</b> | <b>0</b> | <b>1,500</b> | <b>1,500</b> | <b>0</b> | <b>3,300</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 12/1/2011 |
| DGN                               | 7/1/2011   | 12/1/2015 |
| CONST                             | 7/1/2016   | 12/1/2018 |
| INSP                              | 7/1/2016   | 12/1/2018 |
| EQUIP                             | 7/1/2017   | 12/1/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### R-1 WATERLINE IMPROVEMENTS AT VARIOUS GOLF COURSES

|                  |  |                |
|------------------|--|----------------|
| Project: 2010107 | Function: Culture - Recreation         | Council: 99    |
| Priority No.:    | Program: Special Recreation Facilities | Nbrd Board: 99 |
| TMK:             | Department: Design and Construction    | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** Provide improvements to the existing R-1 irrigation system at the West Loch and Ewa Villages Golf Courses.

**Justification:** The existing R-1 waterline is deteriorating and needs to be rehabilitated and upgraded. The irrigation system serves the West Loch and Ewa Villages community.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|------|------|------|------|------|------|---------------|--------------|
| PLAN         | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | GI       | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0         | 0         | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2010   | 6/30/2011 |
| DGN                               | 7/1/2011   | 3/31/2012 |
| CONST                             | 7/1/2012   | 6/30/2013 |
| INSP                              | 7/1/2012   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### TED MAKALENA GOLF COURSE - NEW CART PATHS

|                  |  |                |
|------------------|--|----------------|
| Project: 2007025 | Function: Culture - Recreation         | Council: 08    |
| Priority No.: 11 | Program: Special Recreation Facilities | Nbrd Board: 22 |
| TMK: 93002009    | Department: Design and Construction    | Senate: 18     |
|                  |  | House: 42      |
|                  |  | Other:         |

**Description:** Plan, design, construct, and provide construction inspection for new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinsate.

**Justification:** Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |            |          |              |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|----------|------------|----------|------------|------------|----------|--------------|----------|---------------|--------------|----------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016       | 2017     | 2018         | 2019     |               |              |          |
| PLAN         | GI       | 0             | 0        | 0          | 0        | 0          | 0          | 0        | 0            | 0        | 0             | 0            | 0        |
| DGN          | GI       | 180           | 0        | 60         | 0        | 5          | 5          | 0        | 15           | 0        | 25            | 0            | 0        |
| CONST        | GI       | 1,693         | 0        | 500        | 0        | 500        | 500        | 0        | 1,500        | 0        | 2,500         | 0            | 0        |
| INSP         | GI       | 0             | 0        | 5          | 0        | 45         | 45         | 0        | 135          | 0        | 225           | 0            | 0        |
| <b>Total</b> |          | <b>1,873</b>  | <b>0</b> | <b>565</b> | <b>0</b> | <b>550</b> | <b>550</b> | <b>0</b> | <b>1,650</b> | <b>0</b> | <b>2,750</b>  | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 7/1/2010   | 6/30/2019  |
| CONST                             | 7/1/2011   | 12/31/2019 |
| INSP                              | 7/1/2011   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### WAIKIKI SHELL

|                  |  |               |
|------------------|--|---------------|
| Project: 2013081 | Function: Culture - Recreation         | Council: 4    |
| Priority No.: 5  | Program: Special Recreation Facilities | Nbrd Board: 5 |
| TMK: 31043001    | Department: Design and Construction    | Senate: 9     |
|                  |  | House: 21     |
|                  |  | Other:        |

Description: Improve Waikiki Shell facility such as structural and acoustical upgrades.

Justification: Improvements required supporting continued events.

Use of Funds: Design, construct and inspect improvements to the Waikiki Shell.

*dollars in thousands*

| Phase | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|-------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|       |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| DGN   | GI       | 0             | 0    | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 10            | 20           |
| CONST | GI       | 0             | 0    | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500           | 180          |
| INSP  | GI       | 0             | 0    | 0    | 10   | 0    | 0    | 0    | 0    | 0    | 10            | 0            |
| Total |          | 0             | 0    | 0    | 520  | 0    | 0    | 0    | 0    | 0    | 520           | 200          |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2013   | 6/30/2014 |
| CONST                             | 7/1/2014   | 6/30/2015 |
| INSP                              | 7/1/2014   | 6/30/2015 |

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

## Six-Year CIP and Budget FY 2014-2019



### WEST LOCH GOLF COURSE - PONDS & WATERWAYS

|                  |  |                |
|------------------|--|----------------|
| Project: 2007024 | Function: Culture - Recreation         | Council: 01    |
| Priority No.:    | 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn |      | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total 6 Years | Future Years |
|--------------|----------|---------------|------|------|------|------|------|------|------|------|---------------|--------------|
|              |          |               | 2012 | 2013 |      |      |      |      |      |      |               |              |
| PLAN         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| DGN          | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| CONST        | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| INSP         | GI       | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |
| <b>Total</b> |          | 0             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0             | 0            |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2008   | 6/30/2010 |
| CONST                             | 7/1/2010   | 12/1/2015 |
| INSP                              | 7/1/2010   | 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 2014-2019

### Department Summary: Design and Construction

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         |              |              |              |              |              |              | 6 Years       | Years        |
| DV           | 1,046         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 4,000        |
| GI           | 38,655        | 5,343        | 5,189        | 9,310        | 4,030        | 2,250        | 3,200        | 7,090        | 2,550        | 28,430        | 3,081        |
| <b>Total</b> | <b>39,701</b> | <b>5,343</b> | <b>5,189</b> | <b>9,310</b> | <b>4,030</b> | <b>2,250</b> | <b>3,200</b> | <b>7,090</b> | <b>2,550</b> | <b>28,430</b> | <b>7,081</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         |              |              |              |              |              |              | 6 Years       | Years        |
| LAND         | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | 793           | 30           | 21           | 376          | 25           | 25           | 25           | 75           | 25           | 551           | 5            |
| DGN          | 7,558         | 460          | 466          | 557          | 680          | 120          | 115          | 720          | 365          | 2,557         | 670          |
| CONST        | 31,188        | 4,583        | 4,430        | 8,015        | 3,100        | 2,000        | 2,850        | 5,950        | 2,100        | 24,015        | 5,930        |
| INSP         | 97            | 245          | 247          | 141          | 205          | 85           | 190          | 300          | 40           | 961           | 450          |
| EQUIP        | 65            | 25           | 25           | 221          | 20           | 20           | 20           | 45           | 20           | 346           | 26           |
| <b>Total</b> | <b>39,701</b> | <b>5,343</b> | <b>5,189</b> | <b>9,310</b> | <b>4,030</b> | <b>2,250</b> | <b>3,200</b> | <b>7,090</b> | <b>2,550</b> | <b>28,430</b> | <b>7,081</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Special Recreation Facilities

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| DV           | 1,046         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 4,000        |
| GI           | 38,655        | 5,343        | 5,189        | 9,310        | 4,030        | 2,250        | 3,200        | 7,090        | 2,550        | 28,430        | 3,081        |
| <b>Total</b> | <b>39,701</b> | <b>5,343</b> | <b>5,189</b> | <b>9,310</b> | <b>4,030</b> | <b>2,250</b> | <b>3,200</b> | <b>7,090</b> | <b>2,550</b> | <b>28,430</b> | <b>7,081</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend        | Appn         | Appn         |              |              |              |              |              |              | Total         | Future       |
|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
|              | Encumb        | 2012         | 2013         | 2014         | 2015         | 2016         | 2017         | 2018         | 2019         | 6 Years       | Years        |
| LAND         | 0             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0             | 0            |
| PLAN         | 793           | 30           | 21           | 376          | 25           | 25           | 25           | 75           | 25           | 551           | 5            |
| DGN          | 7,558         | 460          | 466          | 557          | 680          | 120          | 115          | 720          | 365          | 2,557         | 670          |
| CONST        | 31,188        | 4,583        | 4,430        | 8,015        | 3,100        | 2,000        | 2,850        | 5,950        | 2,100        | 24,015        | 5,930        |
| INSP         | 97            | 245          | 247          | 141          | 205          | 85           | 190          | 300          | 40           | 961           | 450          |
| EQUIP        | 65            | 25           | 25           | 221          | 20           | 20           | 20           | 45           | 20           | 346           | 26           |
| <b>Total</b> | <b>39,701</b> | <b>5,343</b> | <b>5,189</b> | <b>9,310</b> | <b>4,030</b> | <b>2,250</b> | <b>3,200</b> | <b>7,090</b> | <b>2,550</b> | <b>28,430</b> | <b>7,081</b> |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Culture - Recreation

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend<br>Encumb | Appn<br>2012  | Appn<br>2013  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total          | Future         |
|--------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              |                  |               |               |               |               |               |               |               |               | 6 Years        | Years          |
| CD           | 299              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| CF           | 2,000            | 3,825         | 5,828         | 12,000        | 3,000         | 3,000         | 3,000         | 3,000         | 3,000         | 27,000         | 4,000          |
| DV           | 2,045            | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 4,000          |
| FG           | 0                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| GI           | 262,695          | 27,717        | 28,109        | 28,750        | 20,295        | 17,545        | 18,435        | 31,115        | 25,720        | 141,860        | 116,812        |
| GT           | 0                | 800           | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| HN           | 0                | 100           | 0             | 1,000         | 0             | 0             | 0             | 0             | 0             | 1,000          | 0              |
| PP           | 16,478           | 4,085         | 628           | 1,360         | 0             | 0             | 0             | 0             | 0             | 1,360          | 1,825          |
| <b>Total</b> | <b>283,516</b>   | <b>36,527</b> | <b>34,565</b> | <b>43,110</b> | <b>23,295</b> | <b>20,545</b> | <b>21,435</b> | <b>34,115</b> | <b>28,720</b> | <b>171,220</b> | <b>126,637</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend<br>Encumb | Appn<br>2012  | Appn<br>2013  | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total          | Future         |
|--------------|------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
|              |                  |               |               |               |               |               |               |               |               | 6 Years        | Years          |
| LAND         | 5,274            | 3,500         | 2,600         | 11,000        | 1,000         | 1,000         | 1,000         | 1,000         | 1,000         | 16,000         | 4,000          |
| PLAN         | 7,055            | 947           | 1,862         | 646           | 210           | 110           | 110           | 320           | 110           | 1,506          | 295            |
| DGN          | 44,790           | 4,314         | 3,212         | 3,102         | 2,565         | 1,455         | 1,785         | 3,025         | 1,870         | 13,802         | 12,524         |
| CONST        | 219,899          | 25,593        | 22,439        | 26,605        | 16,950        | 15,560        | 15,900        | 26,790        | 23,370        | 125,175        | 105,770        |
| INSP         | 3,000            | 1,198         | 587           | 436           | 495           | 355           | 575           | 770           | 295           | 2,926          | 3,362          |
| EQUIP        | 496              | 650           | 637           | 321           | 75            | 65            | 65            | 210           | 75            | 811            | 686            |
| OTHER        | 2,999            | 325           | 3,228         | 1,000         | 2,000         | 2,000         | 2,000         | 2,000         | 2,000         | 11,000         | 0              |
| RELOC        | 4                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| ART          | 0                | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0              |
| <b>Total</b> | <b>283,516</b>   | <b>36,527</b> | <b>34,565</b> | <b>43,110</b> | <b>23,295</b> | <b>20,545</b> | <b>21,435</b> | <b>34,115</b> | <b>28,720</b> | <b>171,220</b> | <b>126,637</b> |

## Six-Year CIP and Budget FY 2014-2019



### ALAPAI TRANSPORTATION MANAGEMENT CENTER

|                  |  |                |
|------------------|--|----------------|
| Project: 2006018 | Function: Utilities or Other Enterprises | Council: 06    |
| Priority No.: 2  | Program: Mass Transit                    | Nbrd Board: 11 |
| TMK: 21042004    | Department: Transportation Services      | Senate: 12     |
|                  |  | House: 28      |
|                  |  | Other:         |

**Description:** The 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, and Honolulu Fire Department. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the county's traffic signal and Closed Circuit Television (CCTV) Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

**Justification:** The project will expand the CCTV traffic surveillance and traffic signal monitoring capabilities in the new Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

- a) Improve Daily Traffic Management Operations on Oahu;
- b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
- c) Maximize Investments in Traffic Operations Equipment;
- d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
- e) Ensure Adequate Space for Future Staffing and Functional Needs

**Use of Funds:** Design, construct and inspect a transportation management center.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn         |              |               |               |               |          |          |          | Total 6 Years | Future Years |          |
|--------------|----------|---------------|--------------|--------------|---------------|---------------|---------------|----------|----------|----------|---------------|--------------|----------|
|              |          |               | 2012         | 2013         | 2014          | 2015          | 2016          | 2017     | 2018     | 2019     |               |              |          |
| PLAN         | HI       | 294           | 0            | 0            | 0             | 0             | 0             | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | FG       | 5,962         | 4,000        | 1,700        | 0             | 0             | 0             | 0        | 0        | 0        | 0             | 0            | 0        |
| DGN          | HI       | 6,544         | 1,000        | 425          | 460           | 1             | 1             | 0        | 0        | 0        | 462           | 0            | 0        |
| CONST        | FG       | 0             | 0            | 1,700        | 6,306         | 8,409         | 8,120         | 0        | 0        | 0        | 22,835        | 0            | 0        |
| CONST        | HI       | 11,573        | 4,000        | 425          | 9,468         | 13,687        | 14,211        | 0        | 0        | 0        | 37,366        | 0            | 0        |
| INSP         | FG       | 0             | 0            | 362          | 0             | 0             | 0             | 0        | 0        | 0        | 0             | 0            | 0        |
| INSP         | HI       | 0             | 0            | 91           | 876           | 876           | 876           | 0        | 0        | 0        | 2,628         | 0            | 0        |
| EQUIP        | FG       | 0             | 0            | 0            | 0             | 0             | 0             | 0        | 0        | 0        | 0             | 0            | 0        |
| EQUIP        | HI       | 0             | 0            | 0            | 0             | 1             | 1,700         | 0        | 0        | 0        | 1,701         | 0            | 0        |
| <b>Total</b> |          | <b>24,373</b> | <b>9,000</b> | <b>4,703</b> | <b>17,110</b> | <b>22,974</b> | <b>24,908</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>64,992</b> | <b>0</b>     | <b>0</b> |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2009   | 6/1/2010 |
| DGN                               | 7/1/2009   | 6/1/2016 |
| CONST                             | 7/1/2013   | 7/1/2017 |
| INSP                              | 7/1/2013   | 7/1/2017 |
| EQUIP                             | 7/1/2015   | 6/1/2017 |

| 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 2014-2019



### BUS AND HANDI-VAN ACQUISITION PROGRAM

|                  |  |                |
|------------------|--|----------------|
| Project: 1978005 | Function: Utilities or Other Enterprises | Council: 99    |
| Priority No.: 1  | Program: Mass Transit                    | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services      | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** To purchase buses and handi-vans.

**Justification:** This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

**Use of Funds:** Purchase buses and handi-vans.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn 2012     | Appn 2013     | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | Total 6 Years  | Future Years |
|--------------|----------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|--------------|
| INSP         | FG       | 81             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| INSP         | HI       | 245            | 111           | 0             | 0             | 100           | 100           | 100           | 100           | 100           | 500            | 0            |
| INSP         | HW       | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0            |
| EQUIP        | FG       | 121,199        | 12,609        | 14,668        | 19,448        | 2,214         | 2,229         | 2,231         | 2,231         | 2,231         | 30,584         | 0            |
| EQUIP        | HI       | 72,007         | 6,733         | 7,229         | 4,862         | 17,277        | 17,881        | 18,494        | 18,494        | 18,494        | 95,502         | 0            |
| <b>Total</b> |          | <b>193,531</b> | <b>19,453</b> | <b>21,897</b> | <b>24,310</b> | <b>19,591</b> | <b>20,210</b> | <b>20,825</b> | <b>20,825</b> | <b>20,825</b> | <b>126,586</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| INSP                              | 7/1/2014   | 6/1/2019 |
| EQUIP                             | 7/1/2013   | 6/1/2019 |

| 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 2014-2019



### BUS REHABILITATION

|                  |  |                |
|------------------|--|----------------|
| Project: 2002501 | 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 refurbish and repower buses to extend the use of the vehicles.

Justification: Replace approximately 38 high mileage engines at a cost of approximately \$20,000 each. This is needed to maintain and operate the current level of bus service.

Use of Funds:

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn 2012 | Appn 2013  | 2014     | 2015         | 2016       | 2017     | 2018         | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|-----------|------------|----------|--------------|------------|----------|--------------|----------|---------------|--------------|
| PLAN  | HI           | 0             | 0         | 0          | 0        | 0            | 0          | 0        | 0            | 0        | 0             | 0            |
| PLAN  | HW           | 0             | 0         | 0          | 0        | 1            | 1          | 0        | 1            | 0        | 3             | 0            |
| DGN   | HI           | 0             | 0         | 0          | 0        | 0            | 0          | 0        | 0            | 0        | 0             | 0            |
| DGN   | HW           | 0             | 0         | 0          | 0        | 1            | 1          | 0        | 1            | 0        | 3             | 0            |
| EQUIP | HI           | 6,819         | 0         | 0          | 0        | 0            | 0          | 0        | 0            | 0        | 0             | 0            |
| EQUIP | HW           | 0             | 0         | 750        | 0        | 1,000        | 500        | 0        | 1,000        | 0        | 2,500         | 0            |
|       | <b>Total</b> | <b>6,819</b>  | <b>0</b>  | <b>750</b> | <b>0</b> | <b>1,002</b> | <b>502</b> | <b>0</b> | <b>1,002</b> | <b>0</b> | <b>2,506</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              |            |           |
| DGN                               |            |           |
| INSP                              |            |           |
| EQUIP                             | 7/1/2012   | 6/30/2013 |

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

## Six-Year CIP and Budget FY 2014-2019



### BUS STOP ADA ACCESS IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2001116 | Function: Utilities or Other Enterprises | Council: 99    |
| Priority No.: 3  | Program: Mass Transit                    | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services      | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** This is a continuation of projects to modify bus stops and bring them into compliance with the Americans with Disabilities Act (ADA).

**Justification:** This is part of the City's actions to comply with the Title II of the ADA - a civil rights law. A consent decree lawsuit settlement which obligates the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities.

**Use of Funds:** Plan, design, construct, inspect, acquire equipment and provide relocation for ADA improvements at various bus stops.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |            |            |            |            |            |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012       | 2013       | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       |            |               |              |
| PLAN         | HI       | 0             | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| DGN          | HI       | 1,322         | 50         | 270        | 270        | 270        | 270        | 270        | 270        | 270        | 270        | 1,620         | 0            |
| CONST        | FG       | 0             | 0          | 368        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| CONST        | HI       | 2,635         | 200        | 232        | 300        | 300        | 300        | 300        | 300        | 300        | 300        | 1,800         | 0            |
| INSP         | HI       | 68            | 25         | 25         | 21         | 21         | 21         | 21         | 21         | 21         | 21         | 126           | 0            |
| EQUIP        | HI       | 0             | 1          | 1          | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| RELOC        | HI       | 0             | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| <b>Total</b> |          | <b>4,025</b>  | <b>278</b> | <b>898</b> | <b>598</b> | <b>3,588</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2013   | 2/28/2019 |
| DGN                               | 7/1/2013   | 6/30/2019 |
| CONST                             | 7/1/2013   | 6/30/2019 |
| INSP                              | 7/1/2013   | 6/30/2019 |
| EQUIP                             | 7/1/2013   | 6/30/2019 |
| RELOC                             | 7/1/2013   | 6/30/2019 |

| 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 2014-2019



### BUS STOP 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:** This is a continuation of projects to design, construct, and inspect bus pads at various locations.

**Justification:** This will enhance the delivery of public transit services by improving bus stops that are located in poor roadway conditions.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            |          |            |            |            |            |            | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|----------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013       | 2014     | 2015       | 2016       | 2017       | 2018       | 2019       |               |              |
| LAND         | HI       | 0             | 0        | 0          | 0        | 10         | 10         | 10         | 10         | 10         | 50            | 10           |
| DGN          | HI       | 1,095         | 0        | 150        | 0        | 82         | 82         | 82         | 82         | 82         | 410           | 82           |
| CONST        | FG       | 1,708         | 0        | 306        | 0        | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| CONST        | HI       | 2,490         | 0        | 494        | 0        | 412        | 412        | 412        | 412        | 412        | 2,060         | 412          |
| INSP         | HI       | 89            | 0        | 25         | 0        | 20         | 20         | 20         | 20         | 20         | 100           | 20           |
| <b>Total</b> |          | <b>5,382</b>  | <b>0</b> | <b>975</b> | <b>0</b> | <b>524</b> | <b>524</b> | <b>524</b> | <b>524</b> | <b>524</b> | <b>2,620</b>  | <b>524</b>   |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2012   | 6/30/2013 |
| CONST                             | 7/1/2012   | 6/30/2013 |
| INSP                              | 7/1/2012   | 6/30/2013 |

| 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 2014-2019



### BUS STOP SITE IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2003007 | Function: Utilities or Other Enterprises | Council: 99    |
| Priority No.: 4  | Program: Mass Transit                    | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services      | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** This is an ongoing program to improve bus stops, bus shelters, benches, and other improvements at various locations.

**Justification:** To provide for the safety and comfort of waiting bus patrons.

**Use of Funds:** Plan, design, construct, inspect and acquire equipment for bus stop site improvements at various locations.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013  | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
| LAND         | HI       | 0             | 0          | 1          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| PLAN         | FG       | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| PLAN         | HI       | 162           | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| DGN          | FG       | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| DGN          | HI       | 918           | 85         | 200        | 90         | 90         | 90         | 90         | 90         | 90         | 540           | 0            |
| CONST        | FG       | 0             | 0          | 332        | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| CONST        | HI       | 4,768         | 400        | 268        | 400        | 400        | 400        | 400        | 400        | 400        | 2,400         | 0            |
| INSP         | FG       | 0             | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| INSP         | HI       | 276           | 5          | 25         | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| EQUIP        | HI       | 0             | 5          | 1          | 5          | 1          | 1          | 1          | 1          | 1          | 10            | 0            |
| <b>Total</b> |          | <b>6,124</b>  | <b>500</b> | <b>832</b> | <b>505</b> | <b>501</b> | <b>501</b> | <b>501</b> | <b>501</b> | <b>501</b> | <b>3,010</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2013   | 5/1/2019   |
| DGN                               | 7/1/2013   | 5/1/2019   |
| CONST                             | 5/1/2014   | 12/31/2019 |
| INSP                              | 5/1/2014   | 12/31/2019 |
| EQUIP                             | 3/1/2014   | 12/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### FAREBOX SYSTEM UPGRADE AND REPLACEMENT

|                  |  |                |
|------------------|--|----------------|
| Project: 2011026 | 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 develop a new farebox collection system.

**Justification:** The current farebox needs replacement due to increased requirements and current aging equipment. A new system will meet current operational requirements and have the capability to integrate with other transit systems.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012  | Appn 2013 | 2014     | 2015     | 2016     | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|-----------|----------|----------|----------|--------------|--------------|--------------|---------------|--------------|
| PLAN         | HI       | 0             | 1          | 0         | 0        | 0        | 0        | 1            | 1            | 1            | 3             | 3            |
| DGN          | HI       | 0             | 1          | 0         | 0        | 0        | 0        | 1            | 1            | 1            | 3             | 3            |
| INSP         | HI       | 0             | 0          | 0         | 0        | 0        | 0        | 0            | 0            | 0            | 0             | 3            |
| EQUIP        | HI       | 0             | 800        | 0         | 0        | 0        | 0        | 1,000        | 1,000        | 1,000        | 3,000         | 7,500        |
| <b>Total</b> |          | <b>0</b>      | <b>802</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,002</b> | <b>1,002</b> | <b>1,002</b> | <b>3,006</b>  | <b>7,509</b> |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 6/30/2013  | 12/1/2019 |
| DGN                               | 6/30/2013  | 12/1/2019 |
| EQUIP                             | 6/30/2013  | 12/1/2019 |

| 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 2014-2019



### HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

|                  |  |                |
|------------------|--|----------------|
| Project: 2008008 | Function: Utilities or Other Enterprises | Council: 6     |
| 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:

*dollars in thousands*

| Phase | Fund Src     | Expend Encumb | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|-------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|       |              |               | 2012     | 2013     |          |          |          |          |          |          |               |              |
| LAND  | GI           | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| LAND  | HI           | 25,162        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
|       | <b>Total</b> | <b>25,162</b> | <b>0</b>      | <b>0</b>     |

| 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 2014-2019



### HONOLULU HIGH CAPACITY TRANSIT PROJECT

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2007005 | 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 project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005.

**Justification:** The Project will advance the Locally Preferred Alternative (selected under Project #2006134, Alternatives Analysis/Draft Environmental Impact Statement) through the Federal Transit Administration's (FTA's) New Starts project development process. Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) is FTA's 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, utility relocation, and production of rail vehicles will commence. PE work will continue to refine design, financial plans, and other documents necessary to advance the Project to FTA's Final Design phase of New Starts project development.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb  | Appn     |          | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|----------------|----------|----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
|              |          |                | 2012     | 2013     |          |          |          |          |          |          |               |              |
| LAND         | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| LAND         | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| LAND         | TR       | 2,850          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | TR       | 94             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | FG       | 18,000         | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | TR       | 240,248        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | TR       | 350            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | TR       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | TR       | 54             | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | FG       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | TF       | 0              | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | TR       | 4,724          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>266,321</b> | <b>0</b>      | <b>0</b>     |

| <b>Estimated Implementation Schedule</b> |                   |                 |
|--|-------------------|-----------------|
| <b>Phase</b>                             | <b>Start Date</b> | <b>End Date</b> |
| PLAN                                     | 9/1/2005          | 9/1/2013        |
| DGN                                      | 3/1/2007          | 3/1/2014        |
| CONST                                    | 12/1/2009         | 10/1/2019       |

| <b>Annual Effect on Operating Budget</b> |       |
|--|-------|
| No of Positions                          | 35    |
| Salary Cost                              | 2,500 |
| Cur Exp & Equip                          | 2,100 |
| Maint Cost                               | 0     |
| Useful Life                              | 0     |

## Six-Year CIP and Budget FY 2014-2019



### KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

|                  |  |                |
|------------------|--|----------------|
| Project: 2006004 | Function: Utilities or Other Enterprises | Council: 07    |
| Priority No.: 7  | Program: Mass Transit                    | Nbrd Board: 15 |
| TMK: 12015006    | Department: Transportation Services      | Senate: 15     |
|                  |  | House: 32      |
|                  |  | Other:         |

**Description:** Plan, design, construct, and inspect restoration and reinforcement of Kalihi Stream bank along Kalihi-Palama Bus Facility.

**Justification:** Kalihi Stream bank restoration and reinforcement improvements.

**Use of Funds:** Plan and design Kalihi Stream bank improvements along Kalihi-Palama Bus Facility.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            |            |              |          |          |          |          | Total 6 Years | Future Years |              |
|--------------|----------|---------------|------------|------------|------------|--------------|----------|----------|----------|----------|---------------|--------------|--------------|
|              |          |               | 2012       | 2013       | 2014       | 2015         | 2016     | 2017     | 2018     | 2019     |               |              |              |
| LAND         | HI       | 0             | 0          | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| PLAN         | HI       | 288           | 1          | 1          | 1          | 0            | 0        | 0        | 0        | 0        | 0             | 1            | 3            |
| DGN          | FG       | 33            | 0          | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| DGN          | HI       | 667           | 597        | 100        | 300        | 0            | 0        | 0        | 0        | 0        | 0             | 300          | 801          |
| CONST        | FG       | 317           | 0          | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| CONST        | HI       | 1,407         | 1          | 1          | 0          | 1,000        | 0        | 0        | 0        | 0        | 0             | 1,000        | 5,001        |
| INSP         | FG       | 2             | 0          | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 0            |
| INSP         | HI       | 0             | 1          | 20         | 0          | 1            | 0        | 0        | 0        | 0        | 0             | 1            | 3            |
| EQUIP        | HI       | 0             | 1          | 0          | 0          | 0            | 0        | 0        | 0        | 0        | 0             | 0            | 2,751        |
| <b>Total</b> |          | <b>2,715</b>  | <b>601</b> | <b>122</b> | <b>301</b> | <b>1,001</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,302</b> | <b>8,559</b> |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 7/1/2013   | 12/31/2018 |
| DGN                               | 7/1/2013   | 5/1/2018   |
| CONST                             | 7/1/2014   | 12/31/2018 |
| INSP                              | 7/1/2014   | 12/31/2018 |

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

## Six-Year CIP and Budget FY 2014-2019



### MIDDLE STREET INTERMODAL CENTER

|                  |  |                |
|------------------|--|----------------|
| Project: 1999317 | Function: Utilities or Other Enterprises | Council: 07    |
| Priority No.: 12 | Program: Mass Transit                    | Nbrd Board: 15 |
| TMK: 12018001    | Department: Transportation Services      | Senate: 13     |
|                  |  | House: 29      |
|                  |  | Other:         |

Description: To establish an intermodal center to include handi-vans, regional transit center, parking and amenities.

Justification: This will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |          | 2014     | 2015     | 2016         | 2017          | 2018          | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|----------|----------|----------|--------------|---------------|---------------|----------|---------------|--------------|
|              |          |               | 2012     | 2013     |          |          |              |               |               |          |               |              |
| LAND         | HI       | 503           | 0        | 0        | 0        | 0        | 0            | 0             | 0             | 0        | 0             | 0            |
| PLAN         | FG       | 122           | 0        | 0        | 0        | 0        | 0            | 0             | 0             | 0        | 0             | 0            |
| PLAN         | HI       | 300           | 0        | 0        | 0        | 0        | 0            | 1             | 1             | 0        | 2             | 0            |
| DGN          | FG       | 679           | 0        | 0        | 0        | 0        | 0            | 0             | 0             | 0        | 0             | 0            |
| DGN          | HI       | 3,054         | 0        | 0        | 0        | 0        | 2,500        | 200           | 200           | 0        | 2,900         | 0            |
| CONST        | FG       | 21,534        | 0        | 0        | 0        | 0        | 1,327        | 23,458        | 23,469        | 0        | 48,254        | 0            |
| CONST        | HI       | 19,076        | 0        | 0        | 0        | 0        | 482          | 5,863         | 5,866         | 0        | 12,211        | 0            |
| INSP         | HI       | 2,040         | 0        | 0        | 0        | 0        | 1            | 1             | 1             | 0        | 3             | 0            |
| EQUIP        | HI       | 0             | 0        | 0        | 0        | 0        | 0            | 1             | 1             | 0        | 2             | 0            |
| RELOC        | HI       | 1,737         | 0        | 0        | 0        | 0        | 0            | 0             | 0             | 0        | 0             | 0            |
| <b>Total</b> |          | <b>49,044</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,310</b> | <b>29,524</b> | <b>29,538</b> | <b>0</b> | <b>63,372</b> | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| DGN                               | 7/1/2015   | 12/1/2018 |
| CONST                             | 6/30/2016  | 6/30/2020 |
| INSP                              |            |           |
| EQUIP                             |            |           |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019



### PEARL CITY BUS FACILITY

|                  |  |                |
|------------------|--|----------------|
| Project: 2006003 | Function: Utilities or Other Enterprises | Council: 08    |
| Priority No.: 11 | Program: Mass Transit                    | Nbrd Board: 21 |
| TMK: 97024006    | Department: Transportation Services      | Senate: 18     |
|                  |  | House: 36      |
|                  |  | Other:         |

Description: To provide for bus facility improvements.

Justification: This is part of the master plan improvements which will relocate and consolidate the body and paint shop from Kalihi Palama Bus Facility to Pearl City Bus Facility. This relocation will free up and make available much needed bus bay space at Kalihi Palama Bus Facility.

Use of Funds:

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015         | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|--------------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | HI       | 0             | 0         | 0         | 0        | 1            | 1        | 1        | 0        | 0        | 3             | 0            |
| DGN          | FG       | 191           | 0         | 0         | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 0             | 0         | 0         | 0        | 1            | 1        | 1        | 0        | 0        | 3             | 0            |
| CONST        | FG       | 6,955         | 0         | 0         | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 1,000        | 1        | 1        | 0        | 0        | 1,002         | 0            |
| INSP         | FG       | 3             | 0         | 0         | 0        | 0            | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 0             | 0         | 0         | 0        | 1            | 1        | 1        | 0        | 0        | 3             | 0            |
| EQUIP        | HI       | 0             | 0         | 0         | 0        | 1            | 1        | 1        | 0        | 0        | 3             | 0            |
| <b>Total</b> |          | <b>7,149</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>1,004</b> | <b>5</b> | <b>5</b> | <b>0</b> | <b>0</b> | <b>1,014</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| DGN                               | 9/1/2011   | 11/15/2013 |
| CONST                             | 7/1/2014   | 9/30/2015  |
| INSP                              | 7/1/2014   | 9/30/2015  |

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

## Six-Year CIP and Budget FY 2014-2019



### PEDESTRIAN - TRANSIT CONNECTIONS

|                  |  |                |
|------------------|--|----------------|
| Project: 2006001 | 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 provide for transit pedestrian safety at appropriate pedestrian crossings near bus stops.  
 Justification: This will improve and provide safety to pedestrians using public transit.  
 Use of Funds: Plan, design, construct, inspect and acquire equipment for pedestrian safety improvements at bus stops.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn     |            | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012     | 2013       |            |            |            |            |            |            |               |              |
| PLAN         | HI       | 31            | 0        | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| DGN          | HI       | 306           | 0        | 50         | 250        | 250        | 250        | 250        | 250        | 250        | 1,500         | 0            |
| CONST        | HI       | 471           | 0        | 200        | 10         | 10         | 10         | 10         | 10         | 10         | 60            | 0            |
| INSP         | HI       | 0             | 0        | 25         | 10         | 10         | 10         | 10         | 10         | 10         | 60            | 0            |
| EQUIP        | HI       | 0             | 0        | 5          | 5          | 5          | 5          | 5          | 5          | 5          | 30            | 0            |
| <b>Total</b> |          | <b>808</b>    | <b>0</b> | <b>281</b> | <b>276</b> | <b>276</b> | <b>276</b> | <b>276</b> | <b>276</b> | <b>276</b> | <b>1,656</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| DGN                               | 7/1/2013   | 3/1/2019  |
| CONST                             | 3/1/2014   | 8/31/2019 |
| INSP                              | 3/1/2014   | 8/31/2019 |

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

## Six-Year CIP and Budget FY 2014-2019



### PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM

|                  |  |                |
|------------------|--|----------------|
| Project: 2009076 | Function: Utilities or Other Enterprises | Council: 99    |
| Priority No.: 10 | Program: Mass Transit                    | Nbrd Board: 99 |
| TMK:             | Department: Transportation Services      | Senate: 99     |
|                  |  | House: 99      |
|                  |  | Other:         |

**Description:** To plan, design, and purchase equipment for the City's transit communication system.

**Justification:** The current system is highly proprietary resulting in restrictive maintenance capabilities, improvements and pricing. This new communication system will bring TheBus communication system compliant with the goal of having all systems under the P25 digital radio system. This system enables effective communication by fixed route vehicles with other public safety agencies and improves coverage in the fringe areas.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015         | 2016         | 2017         | 2018         | 2019         | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|
| PLAN         | HI       | 0             | 0         | 0         | 0        | 1            | 1            | 1            | 1            | 1            | 5             | 0            |
| DGN          | HI       | 0             | 0         | 0         | 0        | 100          | 100          | 100          | 100          | 0            | 400           | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 1            | 1            | 1            | 1            | 1            | 5             | 0            |
| INSP         | HI       | 0             | 0         | 0         | 0        | 1            | 1            | 1            | 1            | 1            | 5             | 0            |
| EQUIP        | HI       | 0             | 0         | 0         | 0        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 5,000         | 0            |
| <b>Total</b> |          | <b>0</b>      | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>1,103</b> | <b>1,103</b> | <b>1,103</b> | <b>1,103</b> | <b>1,003</b> | <b>5,415</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |          |
|-----------------------------------|------------|----------|
| Phase                             | Start Date | End Date |
| PLAN                              | 7/1/2014   | 6/1/2019 |
| DGN                               | 1/1/2015   | 6/1/2019 |
| CONST                             | 6/1/2015   | 6/1/2020 |
| INSP                              | 6/1/2015   | 6/1/2020 |
| EQUIP                             | 6/1/2015   | 6/1/2020 |

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

## Six-Year CIP and Budget FY 2014-2019



### 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:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| DGN          | FG       | 263           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 266           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | FG       | 401           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 266           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 100          |
| EQUIP        | FG       | 10,265        | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | HI       | 7,163         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 1,000        |
| <b>Total</b> |          | <b>18,624</b> | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,100</b> |

| 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                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 15 |

## Six-Year CIP and Budget FY 2014-2019



### TRANSIT SAFETY AND SECURITY PROJECTS

|               |         |             |                                |             |    |
|---------------|---------|-------------|--------------------------------|-------------|----|
| Project:      | 2008036 | Function:   | Utilities or Other Enterprises | Council:    | 99 |
| Priority No.: | 5       | 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, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras, contactless card capable security gate/alarm at bus facility entrances/exits; physical hardening, i.e. lighting, fencing, bollards; and communication systems, i.e. data voice, inter-operability and infra-structures.

**Justification:** This is in compliance to the Federal Transit Administration's (FTA) requirements that one percent of FTA Section 5307 funds be set aside for transit safety and security.

**Use of Funds:** Plan, design, construct and acquire equipment for on-board security cameras.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn       |            | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total 6 Years | Future Years |
|--------------|----------|---------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|--------------|
|              |          |               | 2012       | 2013       |            |            |            |            |            |            |               |              |
| PLAN         | HI       | 55            | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| DGN          | FG       | 18            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0             | 0            |
| DGN          | HI       | 58            | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| CONST        | HI       | 0             | 0          | 1          | 1          | 1          | 1          | 1          | 1          | 1          | 6             | 0            |
| EQUIP        | FG       | 731           | 364        | 330        | 330        | 330        | 330        | 330        | 330        | 330        | 1,980         | 0            |
| EQUIP        | HI       | 306           | 390        | 83         | 83         | 83         | 83         | 83         | 83         | 83         | 498           | 0            |
| <b>Total</b> |          | <b>1,167</b>  | <b>756</b> | <b>416</b> | <b>2,496</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |            |
|-----------------------------------|------------|------------|
| Phase                             | Start Date | End Date   |
| PLAN                              | 8/1/2013   | 6/30/2019  |
| DGN                               | 8/1/2013   | 12/31/2019 |
| CONST                             | 1/1/2015   | 6/30/2019  |
| EQUIP                             | 5/1/2013   | 6/30/2019  |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 45 |
| Useful Life                       | 15 |

## Six-Year CIP and Budget FY 2014-2019



### WAHIAWA TRANSIT CENTER

|                  |  |                |
|------------------|--|----------------|
| Project: 2003009 | Function: Utilities or Other Enterprises | Council: 02    |
| Priority No.:    | Program: Mass Transit                    | Nbrd Board: 26 |
| TMK:             | Department: Transportation Services      | Senate: 22     |
|                  |  | House: 39      |
|                  |  | Other:         |

**Description:** To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

**Justification:** This will enhance the delivery of public transit services to Wahiawa.

**Use of Funds:**

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2012 | Appn 2013 | 2014     | 2015     | 2016     | 2017     | 2018     | 2019     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|-----------|----------|----------|----------|----------|----------|----------|---------------|--------------|
| LAND         | HI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | HI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | HI       | 396           | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | ST       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | FG       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | HI       | 3,208         | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | ST       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| INSP         | HI       | 82            | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| EQUIP        | HI       | 0             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| RELOC        | HI       | 2             | 0         | 0         | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>3,688</b>  | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| LAND                              |            |           |
| PLAN                              |            |           |
| DGN                               | 7/1/2010   | 12/2/2010 |
| CONST                             | 6/1/2010   | 12/1/2011 |
| INSP                              | 6/1/2010   | 10/3/2011 |
| EQUIP                             |            |           |
| RELOC                             |            |           |

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

## Six-Year CIP and Budget FY 2014-2019

### Department Summary: Transportation Services

#### Fund Source Totals

dollars in thousands

| Fund         | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future        |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
| Src          | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years         |
| FG           | 188,465        | 16,973        | 19,766        | 26,084        | 10,953        | 12,006        | 26,019        | 26,030        | 2,561         | 103,653        | 0             |
| GI           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| HI           | 178,148        | 14,417        | 10,358        | 17,432        | 37,035        | 40,845        | 28,755        | 28,753        | 22,584        | 175,404        | 17,692        |
| HW           | 0              | 0             | 750           | 0             | 1,002         | 502           | 0             | 1,002         | 0             | 2,506          | 0             |
| ST           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| TF           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| TR           | 248,321        | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| <b>Total</b> | <b>614,933</b> | <b>31,390</b> | <b>30,874</b> | <b>43,516</b> | <b>48,990</b> | <b>53,353</b> | <b>54,774</b> | <b>55,785</b> | <b>25,145</b> | <b>281,563</b> | <b>17,692</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future        |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years         |
| LAND         | 28,515         | 0             | 1             | 0             | 10            | 10            | 10            | 10            | 10            | 50             | 10            |
| PLAN         | 1,344          | 9             | 9             | 9             | 11            | 11            | 12            | 12            | 10            | 65             | 6             |
| DGN          | 280,019        | 5,734         | 2,896         | 1,371         | 796           | 3,296         | 995           | 995           | 694           | 8,147          | 886           |
| CONST        | 76,494         | 4,601         | 4,327         | 16,485        | 25,220        | 25,265        | 30,446        | 30,459        | 1,124         | 128,999        | 5,413         |
| INSP         | 3,554          | 142           | 573           | 912           | 1,035         | 1,035         | 159           | 158           | 157           | 3,456          | 126           |
| EQUIP        | 218,543        | 20,903        | 23,067        | 24,738        | 21,917        | 23,735        | 23,151        | 24,150        | 23,149        | 140,840        | 11,251        |
| RELOC        | 6,463          | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 6              | 0             |
| <b>Total</b> | <b>614,933</b> | <b>31,390</b> | <b>30,874</b> | <b>43,516</b> | <b>48,990</b> | <b>53,353</b> | <b>54,774</b> | <b>55,785</b> | <b>25,145</b> | <b>281,563</b> | <b>17,692</b> |

## Six-Year CIP and Budget FY 2014-2019

### Program Summary: Mass Transit

#### Fund Source Totals

dollars in thousands

| Fund<br>Src  | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future        |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years         |
| FG           | 188,465        | 16,973        | 19,766        | 26,084        | 10,953        | 12,006        | 26,019        | 26,030        | 2,561         | 103,653        | 0             |
| GI           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| HI           | 178,148        | 14,417        | 10,358        | 17,432        | 37,035        | 40,845        | 28,755        | 28,753        | 22,584        | 175,404        | 17,692        |
| HW           | 0              | 0             | 750           | 0             | 1,002         | 502           | 0             | 1,002         | 0             | 2,506          | 0             |
| ST           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| TF           | 0              | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| TR           | 248,321        | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              | 0             |
| <b>Total</b> | <b>614,933</b> | <b>31,390</b> | <b>30,874</b> | <b>43,516</b> | <b>48,990</b> | <b>53,353</b> | <b>54,774</b> | <b>55,785</b> | <b>25,145</b> | <b>281,563</b> | <b>17,692</b> |

#### Phase Total

dollars in thousands

| Phase        | Expend         | Appn          | Appn          |               |               |               |               |               |               | Total          | Future        |
|--------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|---------------|
|              | Encumb         | 2012          | 2013          | 2014          | 2015          | 2016          | 2017          | 2018          | 2019          | 6 Years        | Years         |
| LAND         | 28,515         | 0             | 1             | 0             | 10            | 10            | 10            | 10            | 10            | 50             | 10            |
| PLAN         | 1,344          | 9             | 9             | 9             | 11            | 11            | 12            | 12            | 10            | 65             | 6             |
| DGN          | 280,019        | 5,734         | 2,896         | 1,371         | 796           | 3,296         | 995           | 995           | 694           | 8,147          | 886           |
| CONST        | 76,494         | 4,601         | 4,327         | 16,485        | 25,220        | 25,265        | 30,446        | 30,459        | 1,124         | 128,999        | 5,413         |
| INSP         | 3,554          | 142           | 573           | 912           | 1,035         | 1,035         | 159           | 158           | 157           | 3,456          | 126           |
| EQUIP        | 218,543        | 20,903        | 23,067        | 24,738        | 21,917        | 23,735        | 23,151        | 24,150        | 23,149        | 140,840        | 11,251        |
| RELOC        | 6,463          | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 1             | 6              | 0             |
| <b>Total</b> | <b>614,933</b> | <b>31,390</b> | <b>30,874</b> | <b>43,516</b> | <b>48,990</b> | <b>53,353</b> | <b>54,774</b> | <b>55,785</b> | <b>25,145</b> | <b>281,563</b> | <b>17,692</b> |

## Six-Year CIP and Budget FY 2014-2019

### Function Summary: Utilities or Other Enterprises

#### Fund Source Totals

dollars in thousands

| Fund<br>Src | Expend  | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|             | Encumb  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| FG          | 188,465 | 16,973 | 19,766 | 26,084 | 10,953 | 12,006 | 26,019 | 26,030 | 2,561  | 103,653 | 0      |
| GI          | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| HI          | 178,148 | 14,417 | 10,358 | 17,432 | 37,035 | 40,845 | 28,755 | 28,753 | 22,584 | 175,404 | 17,692 |
| HW          | 0       | 0      | 750    | 0      | 1,002  | 502    | 0      | 1,002  | 0      | 2,506   | 0      |
| ST          | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| TF          | 0       | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| TR          | 248,321 | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0      | 0       | 0      |
| Total       | 614,933 | 31,390 | 30,874 | 43,516 | 48,990 | 53,353 | 54,774 | 55,785 | 25,145 | 281,563 | 17,692 |

#### Phase Total

dollars in thousands

| Phase | Expend  | Appn   | Appn   |        |        |        |        |        |        | Total   | Future |
|-------|---------|--------|--------|--------|--------|--------|--------|--------|--------|---------|--------|
|       | Encumb  | 2012   | 2013   | 2014   | 2015   | 2016   | 2017   | 2018   | 2019   | 6 Years | Years  |
| LAND  | 28,515  | 0      | 1      | 0      | 10     | 10     | 10     | 10     | 10     | 50      | 10     |
| PLAN  | 1,344   | 9      | 9      | 9      | 11     | 11     | 12     | 12     | 10     | 65      | 6      |
| DGN   | 280,019 | 5,734  | 2,896  | 1,371  | 796    | 3,296  | 995    | 995    | 694    | 8,147   | 886    |
| CONST | 76,494  | 4,601  | 4,327  | 16,485 | 25,220 | 25,265 | 30,446 | 30,459 | 1,124  | 128,999 | 5,413  |
| INSP  | 3,554   | 142    | 573    | 912    | 1,035  | 1,035  | 159    | 158    | 157    | 3,456   | 126    |
| EQUIP | 218,543 | 20,903 | 23,067 | 24,738 | 21,917 | 23,735 | 23,151 | 24,150 | 23,149 | 140,840 | 11,251 |
| RELOC | 6,463   | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 1      | 6       | 0      |
| Total | 614,933 | 31,390 | 30,874 | 43,516 | 48,990 | 53,353 | 54,774 | 55,785 | 25,145 | 281,563 | 17,692 |

# Summary

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**Six-Year CIP and Budget FY 2014-2019**  
**Summary Total**

**Fund Source Totals**

dollars in thousands

| Fund<br>Src | Expend    | Appn    | Appn    |         |         |         |         |         |         | Total     | Future    |
|-------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|-----------|
|             | Encumb    | 2012    | 2013    | 2014    | 2015    | 2016    | 2017    | 2018    | 2019    | 6 Years   | Years     |
| AF          | 0         | 6,500   | 7,600   | 4,600   | 4,000   | 4,000   | 4,000   | 4,000   | 4,000   | 24,600    | 4,000     |
| BK          | 1,694     | 200     | 342     | 334     | 0       | 0       | 0       | 0       | 0       | 334       | 0         |
| BT          | 0         | 1,045   | 3,042   | 1,066   | 1,066   | 1,066   | 1,066   | 1,066   | 1,066   | 6,395     | 0         |
| CD          | 33,981    | 6,831   | 7,954   | 40,585  | 6,329   | 6,329   | 6,329   | 6,329   | 6,329   | 72,230    | 0         |
| CF          | 2,000     | 3,825   | 5,828   | 12,000  | 3,000   | 3,000   | 3,000   | 3,000   | 3,000   | 27,000    | 4,000     |
| DN          | 266       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| DV          | 4,148     | 0       | 165     | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 4,000     |
| EW          | 0         | 736     | 2,200   | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| FG          | 319,063   | 36,589  | 41,472  | 37,853  | 22,627  | 28,160  | 42,573  | 42,584  | 19,115  | 192,912   | 86,890    |
| GC          | 0         | 505     | 505     | 555     | 505     | 505     | 505     | 505     | 505     | 3,080     | 0         |
| GI          | 774,968   | 69,515  | 62,255  | 74,631  | 64,724  | 57,638  | 52,958  | 93,886  | 100,711 | 444,548   | 383,145   |
| GN          | 13,315    | 0       | 200     | 4,873   | 5,407   | 5,407   | 5,407   | 5,407   | 5,407   | 31,908    | 18,425    |
| GT          | 0         | 800     | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| HD          | 0         | 0       | 0       | 605     | 0       | 0       | 0       | 0       | 0       | 605       | 0         |
| HI          | 851,326   | 115,352 | 135,953 | 197,807 | 213,015 | 223,345 | 206,120 | 106,478 | 98,878  | 1,045,643 | 400,646   |
| HN          | 0         | 100     | 0       | 1,087   | 0       | 0       | 0       | 0       | 0       | 1,087     | 0         |
| HW          | 0         | 610     | 6,684   | 5,369   | 5,207   | 4,808   | 4,306   | 5,308   | 4,306   | 29,304    | 6,000     |
| LC          | 0         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| PP          | 16,478    | 4,086   | 629     | 1,361   | 0       | 0       | 0       | 0       | 0       | 1,361     | 1,825     |
| SA          | 95        | 0       | 0       | 0       | 0       | 0       | 50      | 0       | 0       | 50        | 0         |
| SR          | 1,452,238 | 210,899 | 223,704 | 144,387 | 265,330 | 263,597 | 472,368 | 399,871 | 17,047  | 1,562,600 | 682,003   |
| ST          | 521       | 0       | 4,000   | 2,000   | 0       | 0       | 0       | 0       | 0       | 2,000     | 0         |
| SV          | 0         | 234     | 195     | 255     | 271     | 271     | 271     | 271     | 271     | 1,610     | 0         |
| SW          | 29,017    | 69,999  | 72,958  | 70,579  | 66,390  | 79,088  | 54,489  | 53,484  | 55,482  | 379,512   | 38,663    |
| TF          | 0         | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| TR          | 248,321   | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0       | 0         | 0         |
| UT          | 2,322     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 100     | 600       | 100       |
| WB          | 136,286   | 11,191  | 24,306  | 7,182   | 11,244  | 15,023  | 10,322  | 10,322  | 10,322  | 64,415    | 1,350     |
| WF          | 0         | 8,000   | 20,000  | 15,404  | 6,000   | 3       | 3       | 0       | 0       | 21,410    | 0         |
| Total       | 3,886,039 | 547,117 | 620,092 | 622,633 | 675,215 | 692,340 | 863,867 | 732,611 | 326,539 | 3,913,204 | 1,631,047 |

**Phase Total**

dollars in thousands

| Phase        | Expend           | Appn           | Appn           |                |                |                |                |                |                | Total            | Future           |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
|              | Encumb           | 2012           | 2013           | 2014           | 2015           | 2016           | 2017           | 2018           | 2019           | 6 Years          | Years            |
| LAND         | 38,702           | 3,831          | 9,427          | 15,763         | 1,375          | 4,265          | 3,203          | 3,359          | 1,583          | 29,548           | 6,179            |
| PLAN         | 109,009          | 20,856         | 40,324         | 20,891         | 13,262         | 10,264         | 13,232         | 10,142         | 12,883         | 80,674           | 13,132           |
| DGN          | 620,099          | 36,406         | 44,265         | 40,493         | 59,645         | 37,806         | 24,021         | 38,931         | 19,692         | 220,588          | 107,224          |
| CONST        | 2,386,818        | 388,346        | 425,945        | 407,713        | 502,780        | 532,706        | 719,667        | 574,143        | 199,587        | 2,936,596        | 1,374,735        |
| INSP         | 113,303          | 21,253         | 16,552         | 16,199         | 21,149         | 30,491         | 27,625         | 21,443         | 14,557         | 131,464          | 64,418           |
| EQUIP        | 540,664          | 52,859         | 60,750         | 66,829         | 54,533         | 54,287         | 53,648         | 62,122         | 55,766         | 347,184          | 56,152           |
| OTHER        | 69,222           | 23,473         | 22,802         | 54,608         | 22,445         | 22,445         | 22,445         | 22,445         | 22,445         | 166,833          | 9,002            |
| RELOC        | 6,914            | 26             | 26             | 36             | 26             | 76             | 26             | 26             | 26             | 216              | 45               |
| ART          | 1,308            | 68             | 0              | 100            | 0              | 0              | 0              | 0              | 0              | 100              | 160              |
| <b>Total</b> | <b>3,886,039</b> | <b>547,117</b> | <b>620,092</b> | <b>622,633</b> | <b>675,215</b> | <b>692,340</b> | <b>863,867</b> | <b>732,611</b> | <b>326,539</b> | <b>3,913,204</b> | <b>1,631,047</b> |