



City and County of Honolulu

**THE EXECUTIVE
PROGRAM AND BUDGET
FISCAL YEAR 2005**



VOLUME II: CAPITAL PROGRAM AND BUDGET

CITY AND COUNTY OF HONOLULU



JEREMY HARRIS
MAYOR

BENJAMIN B. LEE, FAIA, MANAGING DIRECTOR

IVAN M. LUI-KWAN, DIRECTOR OF BUDGET AND FISCAL SERVICES

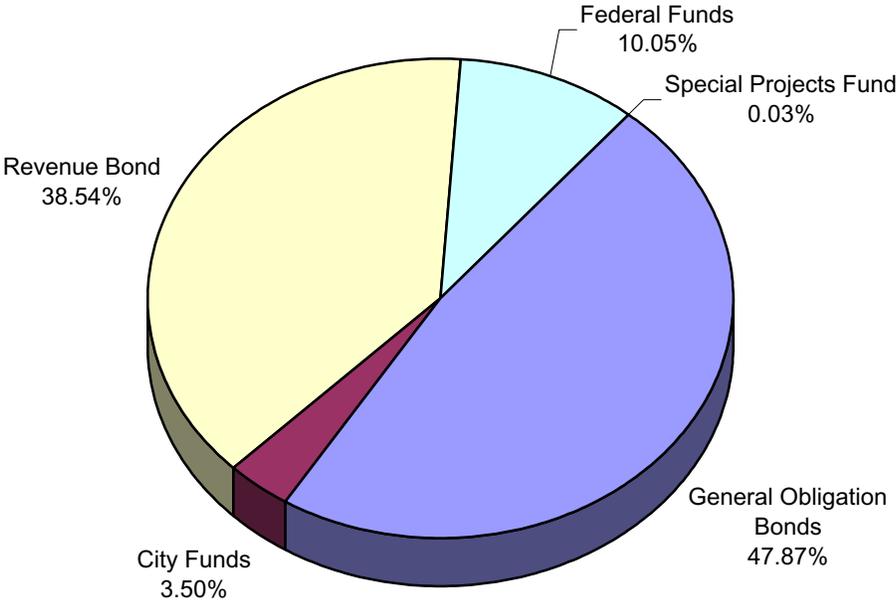
CITY COUNCIL

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

COUNCILMEMBERS:

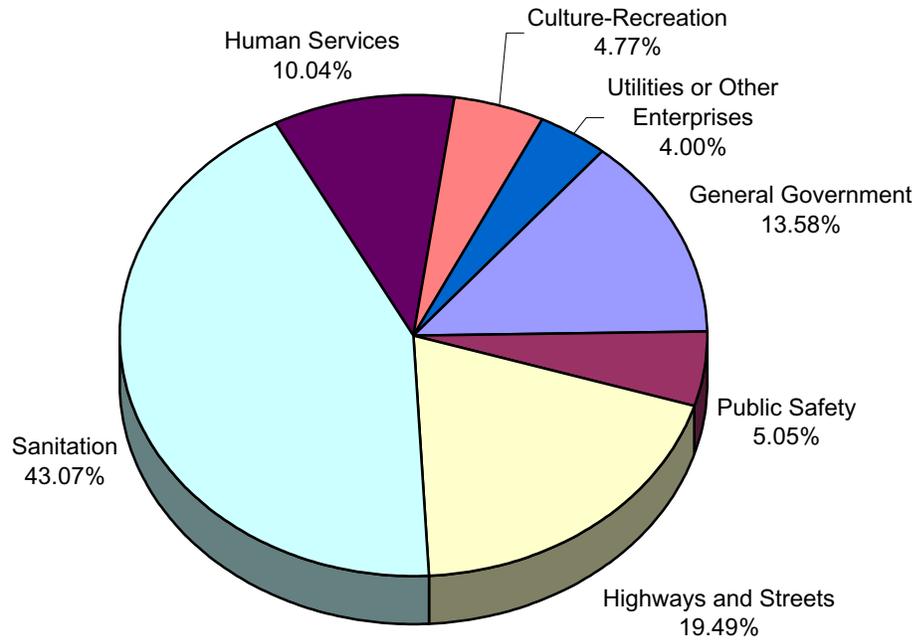
MIKE GABBARD	DISTRICT I	(EWA BEACH TO WAIANAE)
BARBARA MARSHALL	DISTRICT III	(HEEIA TO WAIMANALO)
CHARLES DJOU	DISTRICT IV	(HAWAII KAI TO ALA MOANA BEACH PARK)
ANN KOBAYASHI, VICE CHAIR	DISTRICT V	(KAPAHULU TO MAKIKI)
ROD TAM	DISTRICT VI	(MAKIKI TO KALIHI)
ROMY CACHOLA	DISTRICT VII	(KALIHI TO SAND ISLAND)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

Capital Program Resources FY 2005



\$286.5 Million

Capital Program Distribution FY 2005



\$286.5 Million

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PHASE AND FUND SOURCE DESIGNATIONS

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

Project Directory

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2003220	999	PELE AND LUSITANA STREET IMPROVEMENTS	210
2003064	000	PELE STREET COMMUNITY PARK	644
2003244	000	PERMIT REDUCTION STUDY	26
2000004	000	PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)	645
2000001	000	PILILAAU COMMUNITY PARK, WAIANAE (TMK: 8-5-01:60; 10.44 ACRES)	646
2002174	000	PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS	647
2003268	000	PLAYGROUND EQUIPMENT	648
2003252	000	POHAKUPUNA ROAD AND MAKULE ROAD IMPROVEMENTS	211
1971444	000	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	649
2004037	005	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	79
2002068	001	POLICE HEADQUARTERS COMMUNICATIONS CENTER	80
2004034	002	POLICE HEADQUARTERS-CRIME LAB EXPANSION	81
2002025	003	POLICE STATIONS AND BUILDINGS IMPROVEMENTS	82
1981052	0006	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	83
1993040	0007	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	84
1997506	999	POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3	257
1999314	007	PRIMARY CORRIDOR TRANSPORTATION PROJECT	778
1998602	002	PROCUREMENT OF MAJOR EQUIPMENT	6
1979110	004	PROJECT ADJUSTMENTS ACCOUNT	7
2001124	011	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	357
2004004	002	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	258
1996800	100	PUBLIC BATHS WASTEWATER PUMP STATION MODIFICATION, TMK	358
1987042	009	PUBLIC BUILDING FACILITIES IMPROVEMENTS	58
2005014	009	PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS	59
2000144	000	PUNAHOU SQUARE PARK REVITALIZATION	652
1998312	999	PUNCHBOWL STREET IMPROVEMENTS	212
1994119	000	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;	653
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2003101	000	PU'U O KAIMUKI MINI PARK	650
1995522	002	PUUHULU PL., PUHAWAI RD., HAKALINA RD., PAAKEA RD. AND HAKIMO RD IMPROVEMENTS	124
1971455	000	PU'ULO A NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)	651
2004019	008	PUUNUI DRAINAGE IMPROVEMENTS	125
2000750	003	REAL PROPERTY TAX BILLING AND COLLECTION SYSTEM	8
1998105	000	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	655
1999115	000	RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES	656
1999116	000	RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES	657
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1999118	000	RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES	659
1998128	000	RECREATION DISTRICT NO. 1 IMPROVEMENTS	660
1998129	000	RECREATION DISTRICT NO. 2 IMPROVEMENTS	661
1998130	000	RECREATION DISTRICT NO. 3 IMPROVEMENTS	662
1998131	000	RECREATION DISTRICT NO. 4 IMPROVEMENTS	663
2005117	999	RECREATION DISTRICT NO. 5 IMPROVEMENTS	664
2004136	005	REHABILITATION OF MAUNAWILI ROAD BRIDGE #2	233
2002193	021	RELOCATION OF FIELD TEST LABORATORY	60
1999025	024	RELOCATION OF WASTEWATER FIELD SERVICES	61
2002072	000	RENOVATE RECREATIONAL FACILITIES	665
2003120	050	RENTON ROAD SEWER AND MANHOLE REHABILITATION	359
2004060	011	RESIDENTIAL ANTI-CRIME STREET LIGHTING IMPROVEMENTS-WAIKIKI	283
2001154	002	ROCKFALL POTENTIAL AND OTHER EARTH STABILITY HAZARD INSPECTIONS AND MITIGATIVE IMPROVEMENTS	169
2000072	050	SAINT LOUIS HEIGHTS SEWER REHABILITATION	360
2000055	999	SALT LAKE BLVD. ENHANCEMENT, ALA LILIKOI ST. TO PUULO A RD.	213
1989123	999	SALT LAKE BOULEVARD WIDENING	214
1994123	000	SALT LAKE DISTRICT PARK - MAKAI, (TMK: 1-1-63:18)	666
1998189	000	SALT LAKE DISTRICT PARK - MAUKA/MAKAI	668
1998197	000	SALT LAKE DISTRICT PARK - MAUKA	667
2002144	000	SALT LAKE DISTRICT PARK - REPAIR GYM ROOF	669
1994124	000	SALT LAKE DISTRICT PARK-MAUKA, TMK 1-1-63: 14	670
2004104	999	SALVATION ARMY	437
2004087	050	SAND ISLAND BASIN MISC. SEWER REHABILITATION - PHASE 2	362
2002039	022	SAND ISLAND BASIN MISC. SEWER REHABILITATION	361
1999804	113	SAND ISLAND MAINTENANCE STORAGE FACILITY	363
1994508	060	SAND ISLAND PARKWAY WASTEWATER PUMP STATION MODIFICATION, TMK 1-5-41	364
2005069	004	SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT	365
1994511	002	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90	366
2000076	100	SAND ISLAND WASTEWATER TREATMENT PLANT INTERIM CHEMICAL TREATMENT	367
1991012	060	SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,	309

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1992017	001	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION	369
2004123	999	SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE	438
2003156	999	SEAGULL SCHOOLS	439
1998517	003	SEISMIC RETROFIT AT BRIDGES	234
2001133	000	SENIOR CITIZEN MULTI-PURPOSE CENTER	671
2002043	050	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	370
1995121	000	SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)	672
1993007	999	SHERIDAN TRACT AREA STREET LIGHTING IMPROVEMENT	284
1998537	010	SIDEWALK IMPROVEMENTS	215
2000110	999	SIGNAGE/MARKER IMPROVEMENTS	216
1993043	000	SISTERS OFFERING SUPPORT- PS	440
2003104	000	SKATE FACILITY - COUNCIL DISTRICT VII	673
2003087	000	SKATE FACILITY-MCCULLY/MOILILI AREA	674
2000071	019	SMALL SEWER MAINLINE AND LATERAL PROJECTS	371
2004062	999	SMITH-BERETANIA PARK TOT LOT	675
1998039	000	SMITH-BERETANIA PARK, TMK 1-7-4	676
1988085	001	SPECIAL NEEDS HOUSING	441
2003159	999	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	442
2003053	999	STAR ROAD AT BOOTH ROAD DRAINAGE IMPROVEMENTS	259
2003140	004	STORM DRAIN OUTLETS IN WAIKIKI BEACH	260
2003135	004	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	261
2001020	001	STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)	262
2001021	001	STORM DRAINAGE BMP'S IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)	263
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2005065	001	STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIAWA RESERVOIR	265
2000117	001	STORM DRAINAGE IMPROVEMENTS	266
1997502	002	STREET AND PARKING LOT IMPROVEMENTS	217
2002205	100	STREET IMPROVEMENTS	218
2001094	000	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:	677
2004093	000	SUNSET BEACH PARK	678
2001113	000	SUNSET BEACH RECREATION CENTER (TMK: 5-9-7:021 KAHAWAI BEACH SUPPORT	679
1987055	000	SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)	680
2004130	999	SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS	102
1999008	009	TED MAKALENA GOLF COURSE - DRAINAGE AND IRRIGATION IMPROVEMENTS	750
1975057	012	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	751
2002161	000	TED MAKALENA GOLF COURSE	749
2002080	015	TELECOMMUNICATIONS FACILITIES UPGRADE	62
1992052	005	TELECOMMUNICATIONS PROJECT	63
2003224	000	TENNIS COMPLEX (TMK: 9-4-05: 74)	681
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2001115	006	TRAFFIC CALMING IMPROVEMENTS	103
1996306	005	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	104
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2003038	006	TRANSPORTATION PLANNING PROGRAM	779

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2004018	999	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY	170
2003056	000	UPGRADE OF FIRE ALARM SYSTEMS AT VARIOUS PARKS	683
2000127	000	UTILITIES RELOCATION, UNDERGROUNDING OF OVERHEAD UTILITIES	285
1991064	011	UTILITY SHARE EXPENSES	219
2000106	012	VILLAGE PARK CONNECTOR ROAD, WAIPAHU	220
2002059	000	VILLAGE PARK SKATEBOARD FACILITY	684
2003245	000	VISION GROUP PROCESS ENHANCEMENT STUDY	27
2003160	999	VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER	443
2003162	999	VOLUNTEER LEGAL SERVICES - NA KEIKI LAW CENTER	444
2001023	003	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	148
1995203	012	WAHIAWA AREA REDEVELOPMENT	28
2000095	000	WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA	685
2004106	999	WAHIAWA HOSPITAL	445
2000136	029	WAHIAWA MUNICIPAL PARKING LOT	64
2000102	000	WAHIAWA PAVILION	686
2005026	004	WAHIAWA POLICE STATION - CELL BLOCK	85
1996807	060	WAHIAWA WASTEWATER TREATMENT PLANT CONVERSION AND EFFLUENT DISPOSAL	372
2002046	051	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE	373
2000006	000	WAHIAWA YOUTH/COMMUNITY CENTER	687
1971480	000	WAI AHOLE BEACH PARK	688
1993064	000	WAI ALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	689
2004095	003	WAI ALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)	690
2000145	000	WAI ALEE BEACH PARK	691
2000113	000	WAI ALUA BANDSTAND (PHASE II)	692
2003164	004	WAI ALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS	286
1985041	000	WAI ALUA DISTRICT PARK - EXPANSION (TMK: 6-7-01:44, 47; 12.88 ACRES)	693
2002125	000	WAI ALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT	694
2002023	008	WAI ALUA FIRE STATION RELOCATION	93
2004108	999	WAI ALUA PARK & RIDE IMPROVEMENTS	780
2001810	000	WAI ALUA TOWN MASTER PLAN	29
1998008	008	WAI ANAE AMBULANCE UNIT FACILITY (TMK 8-5-002:048)	149
2001077	001	WAI ANAE COAST ALTERNATE ROUTE	106
2005099	999	WAI ANAE COAST COMMUNITY ALTERNATIVE DEVELOPMENT CORPORATION	446
2004125	999	WAI ANAE COMMUNITY OUTREACH	447
1999013	009	WAI ANAE COMPREHENSIVE HEALTH CENTER	448
1995122	000	WAI ANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	695
2002151	000	WAI ANAE REGIONAL PARK	696
2003091	000	WAI ANAE VALLEY MASTER PLAN	697
2002104	000	WAI AU DISTRICT PARK	698
1997112	000	WAI AU NEIGHBORHOOD PARK, (TMK: 9-8-50:70; 4.57 ACRES)	699
1998123	000	WAI KANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;	700
2000147	000	WAI KELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	701
2003243	000	WAI KELE ROAD IMPROVEMENTS	221
2004135	999	WAI KELE ROAD IMPROVEMENTS	222
2002133	000	WAI KIKI BEACH - PUBLIC RESTROOMS	702

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2003036	011	WAIKIKI COMPREHENSIVE LANDSCAPING PLAN	223
2003112	010	WAIKIKI HEALTH CENTER - NORTH SHORE OUTREACH PROGRAM-PS	449
1995515	000	WAIKIKI IMPROVEMENTS	224
2001110	019	WAIKIKI PARK AND PARKING	65
2001006	050	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION	374
2001026	011	WAILUPE AMBULANCE UNIT IMPROVEMENTS (3-6-009: 001)	150
2001016	999	WAILUPE STREAM FLOOD CONTROL	126
1991042	010	WAILUPE VALLEY HILLSIDE RESTORATION	171
2002103	000	WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE	703
1990016	000	WAILUPE VALLEY NEIGHBORHOOD PARK, (TMK: 3-6-19:11; 2.51 ACRES)	704
2002033	050	WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C	375
2000033	004	WAIMALU STREAM DREDGING	127
2003179	999	WAIMANALO AHUPUAA WATERSHED COMPREHENSIVE PLAN	128
1992122	000	WAIMANALO BEACH PARK	705
2003115	000	WAIMANALO BUSINESS PLAN	30
2000100	000	WAIMANALO CANOE HALAU	706
2003180	000	WAIMANALO COMMUNITY CENTER AND MUSEUM	707
2001130	000	WAIMANALO CONSTRUCTION COALITION-PS	450
1988155	000	WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)	708
2000098	000	WAIMANALO EQUESTRIAN PARK (WAIMANALO COMMUNITY STABLES)	709
2003178	000	WAIMANALO GREEN BELT	710
2002135	000	WAIMANALO PARKS IMPROVEMENTS (FORMERLY: WAIMANALO ALL PARKS MASTER PLAN)	711
2003125	050	WAIMANALO SEWER REHABILITATION	376
2005020	003	WAIMANO HOME ROAD/MOANALUA ROAD/KUALA STREET INTERSECTION IMPROVEMENT	107
1993010	001	WAIPAHU ASH LANDFILL CLOSURE	298
2003228	000	WAIPAHU DEPOT ROAD EXTENSION	225
1998037	000	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	712
2001171	999	WAIPAHU FLOOD CONTROL	129
2002007	009	WAIPAHU INCINERATOR SITE CLOSURE- SOIL REMEDIATION OF ELECTROSTATIC	299
2003122	050	WAIPAHU SEWER REPLACEMENT/RELIEF	377
2002177	000	WAIPAHU SKATEBOARD FACILITY	713
1999521	999	WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK: 9-4-59	267
2001005	050	WAIPAHU STREET/PLANTATION VILLAGE SEWER RECONSTRUCTION	378
1999808	090	WAIPAHU WASTEWATER PUMP STATION MODIFICATION	379
1998012	009	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	151
1985043	000	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	714
2004068	999	WAIPIO NEIGHBORHOOD PARK	716
1998031	000	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	715
2003223	007	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	108
2000066	050	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	380
2003124	060	WANAAO ROAD/KEOLU DRIVE RELIEF SEWER	381
2000038	010	WASTEWATER EQUIPMENT	382
1998806	013	WASTEWATER FACILITIES REPLACEMENT RESERVE	383
2003151	012	WASTEWATER PLANNING AND PROGRAMMING	384
2001062	020	WASTEWATER TREATMENT PLANT AND PUMP STATION PROJECTS	385

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2000008	004	WATER QUALITY IMPROVEMENTS, SALT LAKE	268
2005017	012	WATER SYSTEM FACILITIES DEVELOPMENT EXPENSE	66
2002136	000	WATERFRONT PARK PASSIVE PARK, WAIPAHU	717
2001024	999	WAWAMALU STREAM CHANNEL FENCE REPLACEMENT	172
2003066	002	WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS	287
1998300	001	WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS	288
1994103	000	WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)	718
1992121	000	WHITMORE GYM (FORMERLY WHITMORE RECREATION CENTER), TMK 7-1-06-77 (0.918 ACRE)	719
1999803	050	WILHELMINA RISE SEWER REHABILITATION	386
1999513	999	WILIKINA DRIVE ROADWAY IMPROVEMENTS, TMK: 6-5-2.	226
2003098	000	WILSON COMMUNITY PARK	720
2005126	999	WINDWARD SPOUSE ABUSE SHELTER - HALE OLA TRANSITIONAL	452
2005127	999	WINDWARD SPOUSE ABUSE SHELTER - OPERATIONS-PS	453
2004126	999	WINDWARD SPOUSE ABUSE SHELTER	451
2001169	018	WIRELESS COMMUNICATION MASTER PLAN	67
2005023	003	WORK PLAN DEVELOPMENT FOR A FIXED RAIL SYSTEM	781
2005106	999	YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU -WEED AND SEED PROGRAM - PS	454
2000041	001	YOUNG STREET PARK BOULEVARD AND BIKEWAY	179

Function/Sub-Function

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Six-Year CIP and Budget FY 2005 - 2010

ELECTRONIC WORK FLOW SYSTEMS

Project No.: 1998601 Function: GENERAL GOVERNMENT
 Priority No.: 002 Program: Staff Agencies
 TMK: Department: INFORMATION TECHNOLOGY

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

Description: Plan, develop, design, and begin implementation of computerized systems to decrease the manual transfer of paper within the city by providing electronic work flow systems. In order to accomplish this task, forms on paper will be created, accessed, processed, and stored electronically. The utilization of electronic forms and documents as part of the normal work processes is referred to as 'electronic work flow'. The 'paperless' systems will provide electronic forms to be reviewed, copied, and 'initialed' throughout the city and then filed electronically. Data (such as budget, accounting, purchasing, land informatio, dmv, permits, gis, licenses, etc.) From each department will be available to other departments and the public(if applicable). The 'paperless environment system" will require replacement of incompatible personal computers, installation costs, upgraded software, new software, training, improved network infrastructure, backup servers, and asset management software.

Justification: A 'paperless environment' would streamline work processes, increase worker productivity, reduce paper usage and reduce paper storage. Studies have indicated a 1000 percent productivity increase when such a system is in place as well as decrease in paper costs by 70 to 80%. Studies also indicate that space required for file cabinets and access areas currently require one fourth of the space requirements for an organization. Forms created, processed, and tracked electronically can reduce processing time by at least 95 percent. The use of 'electronic work flow' provides the potential for major increases in work efficiency and effectiveness. The city will see immediate and growing benefits as departments incorporate the technology into their operations. Full implementation will be over a period of 3 years.

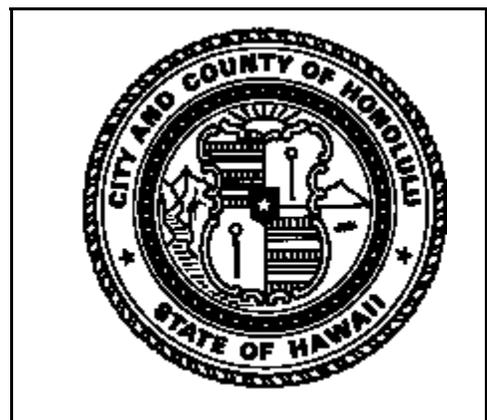
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	92	0	0	0	0	0	0	0	0	0
DGN	GI	39	0	0	0	0	0	0	0	0	0
EQUIP	GI	7,930	1,316	0	0	0	0	0	0	0	0
OTHER	GI	319	40	0	0	0	0	0	0	0	0
TOTAL		8,380	1,356	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

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

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

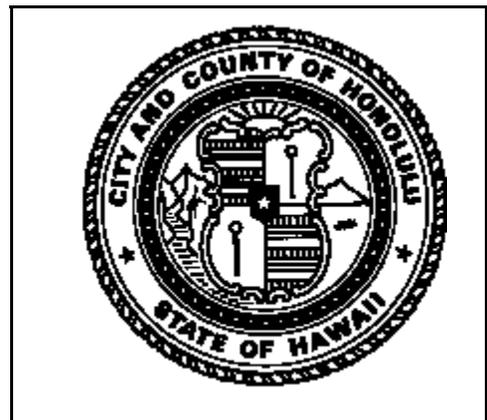
Use of Funds: Design and development of a consolidated financial accounting, fixed assest management, payroll/personnel management system and related programs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0
DGN	GI	858	0	3,500	3000	0	0	0	0	6500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	1,250	1000	0	0	0	0	2250	0
OTHER	GI	0	1	250	500	0	0	0	0	750	0
TOTAL		1,016	2	5,000	4500	0	0	0	0	9500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1102	0804
DGN	0704	0705
CONST		
EQUIP	0704	0705
OTHER	1204	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	250
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

MOTOR VEHICLE REGISTRATION COMPUTER PROGRAM UPGRADE MASTER PLAN

Project No.: 2004075
 Priority No.: 004
 TMK:

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

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

Description: Plan upgrade improvements to the Motor Vehicle Registration Computer System.
 Justification: Increase electronic management of files.

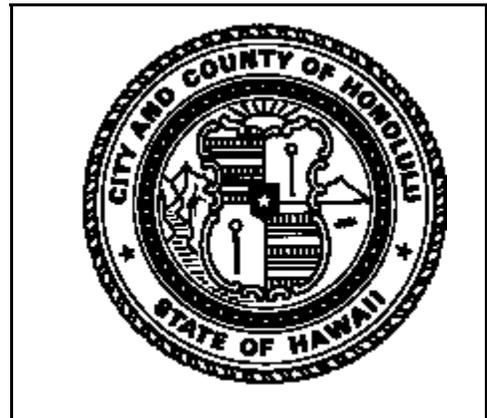
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	175	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	175	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1103	0904
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

INFORMATION TECHNOLOGY Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	9,396	1,533	5,000	4,500	0	0	0	0	9,500	0
FUND SOURCE TOTAL		9,396	1,533	5,000	4,500	0	0	0	0	9,500	0
Phase Total											
PLAN		250	175	0	0	0	0	0	0	0	0
DGN		897	0	3,500	3,000	0	0	0	0	6,500	0
CONST		0	0	0	0	0	0	0	0	0	0
EQUIP		7,930	1,317	1,250	1,000	0	0	0	0	2,250	0
OTHER		319	41	250	500	0	0	0	0	750	0
DEPARTMENT TOTAL		9,396	1,533	5,000	4,500	0	0	0	0	9,500	0

Six-Year CIP and Budget FY 2005 - 2010

COMPUTER ASSISTED MASS APPRAISAL SYSTEM

Project No.: 1998603 Function: GENERAL GOVERNMENT
 Priority No.: 001 Program: Staff Agencies
 TMK: Department: BUDGET & FISCAL SERVICES

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

Description: Design, purchase and install an automated client server system that will manage all real property information and increase efficiency in the assessment of all properties in a uniform and equitable manner.
 Justification: The automated system will allow the real property assessment division to (1) streamline its operations, (2) stabilize revenues raised from real property tax, (3) reduce the number of appeals, and (4) reduce operating expenses. In addition, the new system will provide the option for either annual or multi-year general reappraisal cycle of real property.

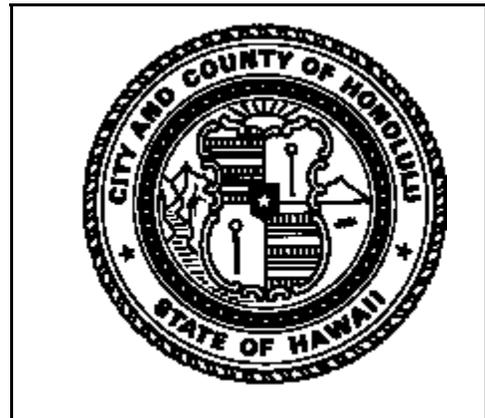
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1,335	0	0	0	0	0	0	0	0	0
EQUIP	GI	394	0	0	0	0	0	0	0	0	0
OTHER	GI	0	600	0	0	0	0	0	0	0	0
TOTAL		1,730	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0798	1204
EQUIP	0798	1204
OTHER	0798	1204

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



Six-Year CIP and Budget FY 2005 - 2010

PROCUREMENT OF MAJOR EQUIPMENT

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

Description: Purchase of major equipment for agencies or departments to operate effectively and to provide essential public services. The equipment may include trucks, vehicles, heavy equipment and computer hard ware and software needed to improve the delivery of services. \$10,000 for sound meters (NB 8) for HPD.

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

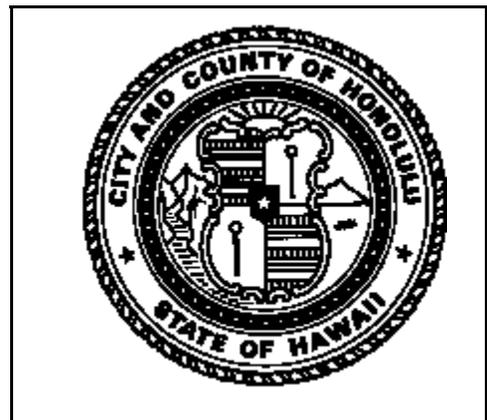
Use of Funds: Purchase of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
EQUIP	GI	40,588	7,839	7,000	8000	8000	8000	0	0	31000	0
EQUIP	HI	1,537	0	0	0	0	0	0	0	0	0
EQUIP	WB	5,511	4,161	6,000	0	0	0	0	0	6000	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0
TOTAL		47,860	12,000	13,000	8000	8000	8000	0	0	37000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0703	1204

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



Six-Year CIP and Budget FY 2005 - 2010

PROJECT ADJUSTMENTS ACCOUNT

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

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

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

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

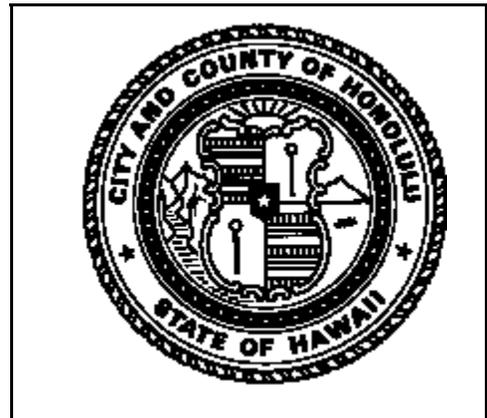
Use of Funds: Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other, equipment, and relocation for projects included in the capital program and budget.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SW	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	1	1	0	0	0	0	0	1	0
OTHER	GI	0	1	1	0	0	0	0	0	1	0
OTHER	HI	0	1	1	0	0	0	0	0	1	0
OTHER	WB	0	0	0	0	0	0	0	0	0	0
OTHER	BK	0	1	0	0	0	0	0	0	0	0
OTHER	SW	0	1	1	0	0	0	0	0	1	0
OTHER	PP	0	1	0	0	0	0	0	0	0	0
OTHER	FG	0	1	0	0	0	0	0	0	0	0
OTHER	CD	0	1	0	0	0	0	0	0	0	0
TOTAL		0	8	4	0	0	0	0	0	4	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
INSP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

REAL PROPERTY TAX BILLING AND COLLECTION SYSTEM

Project No.: 2000750 Function: GENERAL GOVERNMENT
 Priority No.: 003 Program: Staff Agencies
 TMK: Department: BUDGET & FISCAL SERVICES

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

Description: Purchase and install a computerized real property billing and collection system.
 Justification: The computerized system will allow the treasury division of the department of budget and fiscal to prepare bills and reports at the property site and not depend on the mainframe computer. The new system should be fully integrated to bill and collect any city revenue and manage information associated with that revenue source.

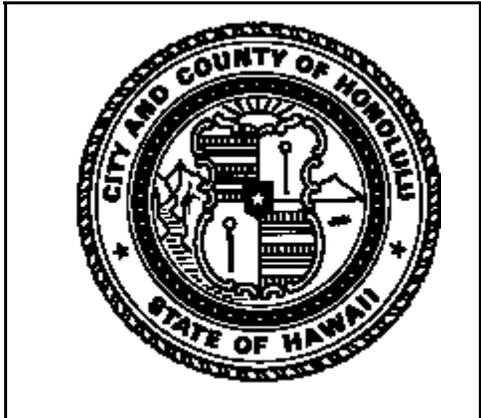
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
EQUIP	GI	1,763	0	0	0	0	0	0	0	0	0
TOTAL		1,763	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0700	1204

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



Six-Year CIP and Budget FY 2005 - 2010

BUDGET & FISCAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	44,081	8,440	7,001	8,000	8,000	8,000	0	0	31,001	0
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	5,511	4,161	6,000	0	0	0	0	0	6,000	0
	BK	0	1	0	0	0	0	0	0	0	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	0	0	0	0	0	0	0	0
	FG	0	1	0	0	0	0	0	0	0	0
	CD	0	1	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		51,353	12,608	13,004	8,000	8,000	8,000	0	0	37,004	0
Phase Total											
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	1,335	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	50,018	12,000	13,000	8,000	8,000	8,000	0	0	37,000	0
	OTHER	0	608	4	0	0	0	0	0	4	0
DEPARTMENT TOTAL		51,353	12,608	13,004	8,000	8,000	8,000	0	0	37,004	0

Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

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

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

Description:
 Justification:

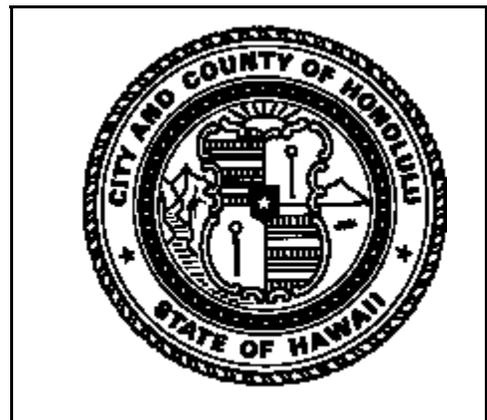
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	95	0	0	0	0	0	0	0	0
TOTAL		0	95	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

AUTOMATED PERMIT MANAGEMENT & TRACKING SYSTEM

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

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

Description: To expand the current automation project to allow inter-departmental approval and tracking of development projects. To allow all city agencies, including city council, access to information on current permit applications, and to retrieve permit histories for individual properties or projects. Use internet technologies to allow public access to information on the status of permit applications, and the permitting requirements for individual properties.

Justification: The funding of the project would allow for the construction of an information infrastructure which would consist of an integrated data base of permit and land related records that would be easily accessed by both governmental agencies and the public.

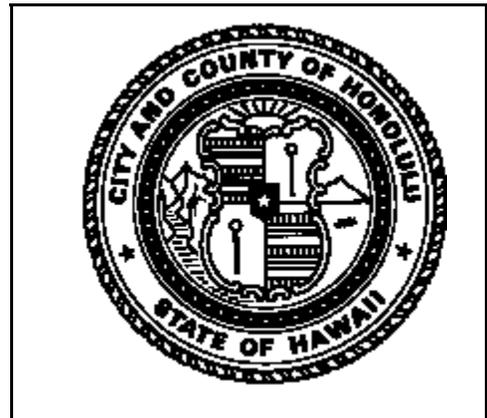
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,428	0	0	1760	1760	1760	1760	0	7040	1760
EQUIP	GI	501	0	0	0	0	0	0	0	0	135
TOTAL		3,929	0	0	1760	1760	1760	1760	0	7040	1895

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN		
EQUIP	0704	1205

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



Six-Year CIP and Budget FY 2005 - 2010

CHINATOWN REVITALIZATION

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

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

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

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

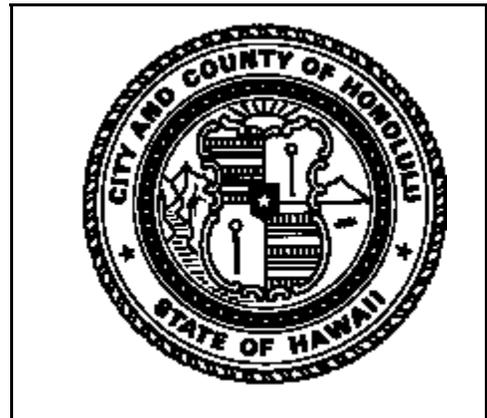
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

COASTAL EROSION MAPPING PROJECT

Project No.: 2003241 Function: GENERAL GOVERNMENT
 Priority No.: 000 Program: Staff Agencies
 TMK: Department: PLANNING AND PERMITTING

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

Description: Comprehensive study of Oahu's shoreline. The amount of monies encumbered or expended by the City shall not exceed the amount allotted for this project by the State of Hawaii or Federal Government.

Justification:

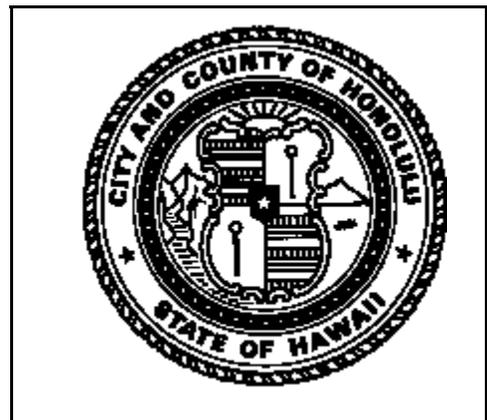
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	380	0	0	0	0	0	0	0	0	0
TOTAL		380	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

COMMUNITY PLANNING INITIATIVES

Project No.: 2000118 Function: GENERAL GOVERNMENT
 Priority No.: 000 Program: Staff Agencies
 TMK: Department: PLANNING AND PERMITTING

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

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

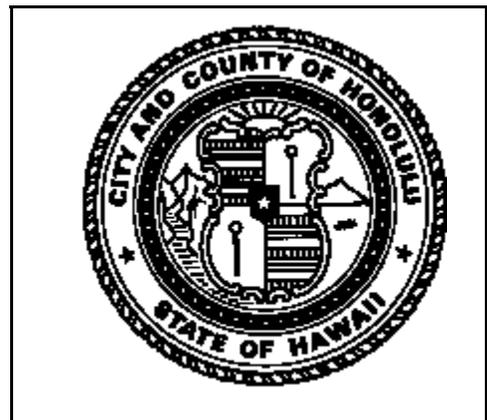
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	750	0	0	0	0	0	0	0	0	0
TOTAL		750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	0603

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



Six-Year CIP and Budget FY 2005 - 2010

GEOGRAPHIC INFORMATION SYSTEM

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

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

Description: Purchase or modify software package(s) to layer geotechnical data and maps on the Geographical Information System.
 Justification: Justification - the gis system provides base map information that is used by all city agencies for various projects and programs. The information may be used for project planning, development scenarios, growth projections and a base for real property information gathering.

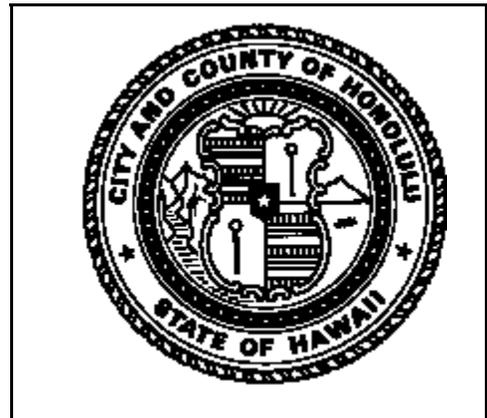
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,767	0	0	480	480	480	480	0	1920	480
EQUIP	GI	99	0	0	150	0	0	150	0	300	150
TOTAL		1,866	0	0	630	480	480	630	0	2220	630

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HALEIWA ECONOMIC REVITALIZATION PLAN

Project No.: 1999031
 Priority No.: 000
 TMK:

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

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

Description: FY 2003 (NB27)-Additional funding for planning for the future development of Haleiwa Town to improve the economic viability of the main retail area and enhance the historic qualities of the downtown area.

Justification: Safety: remove pedestrians off of Kamehameha Hwy. Spur economy: revitalize town streetscape to encourage visitors and residents to park and use Haleiwa's amenities. Re-establish Haleiwa as the gathering place for North Shore residents.

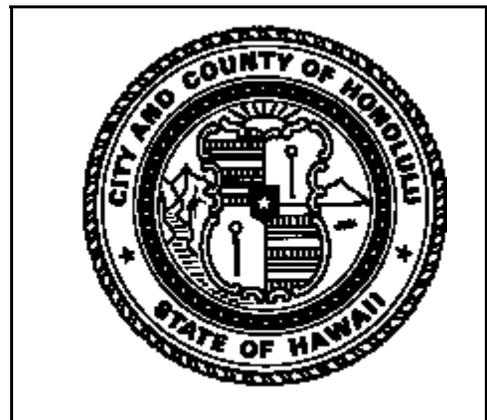
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	149	0	0	0	0	0	0	0	0	0
TOTAL		149	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0101	1002

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI PALAMA COMMUNITY PLANNING

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

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

Description: Prepare livable community plan for kalihi palama area.
 Justification: To aid planning and design for kalihi palama area.

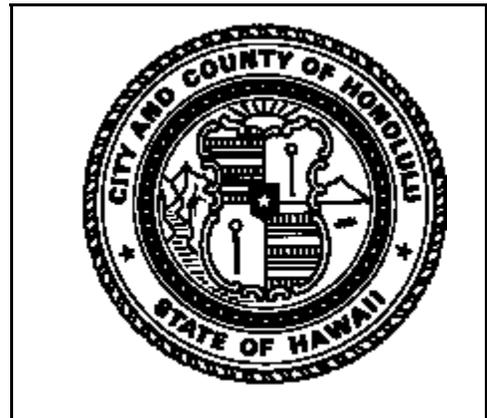
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	253	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		253	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2005 - 2010

KALUNAWAIKAALA WATERSHED INITIATIVE, PUPUKEA

Project No.: 2001809
 Priority No.: 004
 TMK:

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

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

Description: Address water quantity and quality problems by providing planning services to entire kaluawaikaala watershed. Develop community-interagency partnership that focuses on financial and technical resources. Develop and disseminate appropriate technology (best management practices) and information to watershed landowners/users and financial incentives for bmp installation.

Justification: Address watershed analysis and planning.

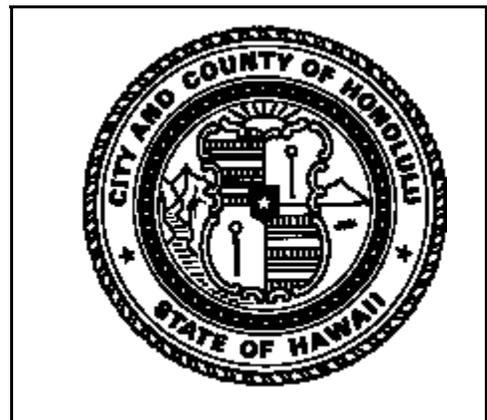
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	1202

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



Six-Year CIP and Budget FY 2005 - 2010

KAMANELE MASTER PLAN

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

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

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

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

Justification:

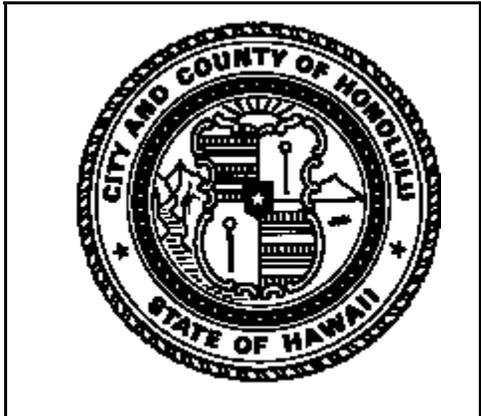
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE TOWN PLAN

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

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

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

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

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

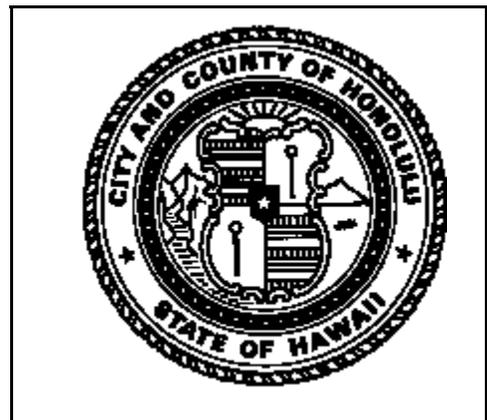
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	120	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KOREAN CULTURAL AND COMMUNITY CENTER

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

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

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

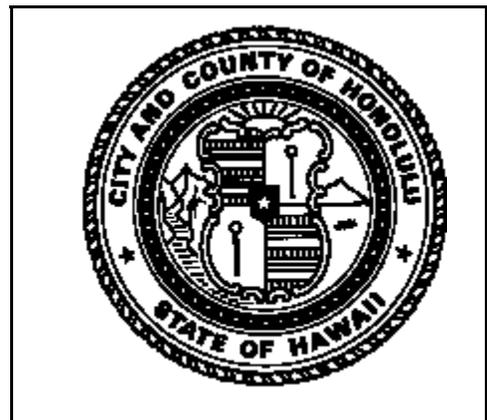
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

LIVABLE COMMUNITIES MASTER PLAN

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

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

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

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

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

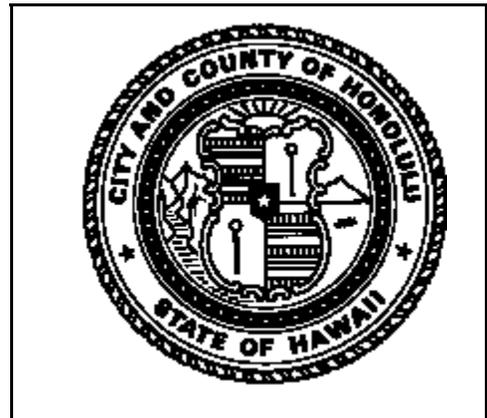
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	72	0	0	0	0	0	0	0	0	0
TOTAL		72	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1000	0603

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



Six-Year CIP and Budget FY 2005 - 2010

MANOA/PALOLO CONFLUENCE MASTER PLAN

Project No.: 2003261
 Priority No.: 000
 TMK:

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

Council: 05
 Nbrd Board: 05
 Senate: 10
 House: 21
 Vision Team: 17
 Other:

Description: Conduct study to review the City's land use-related permits with the objective of identifying and eliminating excessive, redundant, and non-health and safety related permits.

Justification:

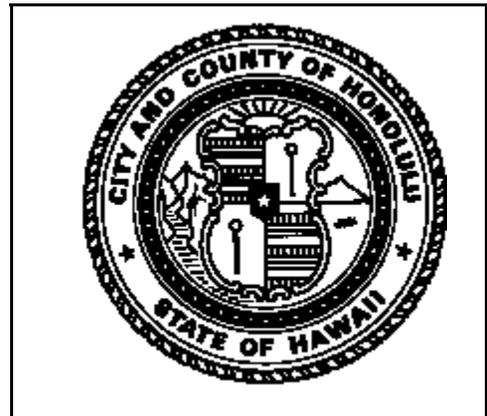
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

MCCULLY-MOILILI NEIGHBORHOOD MASTER PLAN

Project No.: 2001807
 Priority No.: 005
 TMK:

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

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

Description: Develop commnity master plan inventory.

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

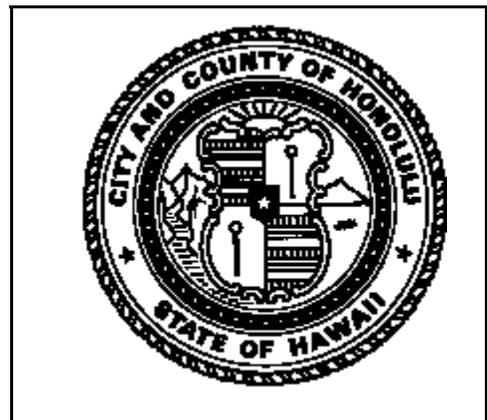
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	120	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		120	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2005 - 2010

NORTH SHORE PUBLIC FACILITIES AND ECONOMIC DEVELOPMENT PLAN

Project No.: 2000111
 Priority No.: 007
 TMK:

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

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

Description: Planning study to determine the future identity of the north shore. Studies will include various government, park facilities and public recycling activities. Site selection study for the creation of community based economic development is included.

Justification: Provide community based planning for the future development of the north shore community.

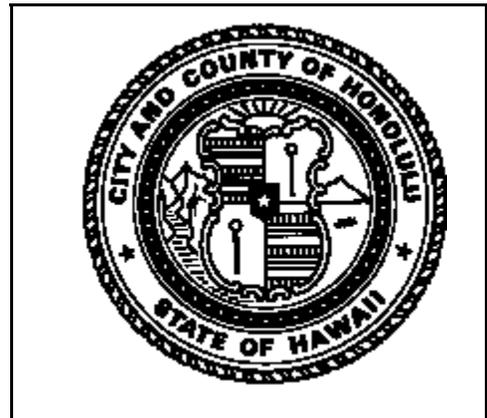
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	296	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		396	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0201	1001
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

PERMIT REDUCTION STUDY

Project No.: 2003244
 Priority No.: 000
 TMK:

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

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

Description: Conduct study to review the City's land use-related permits with the objective of identifying and eliminating excessive, redundant, and non-health and safety related permits.

Justification:

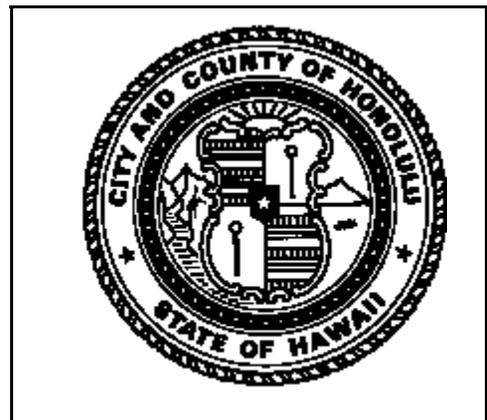
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

VISION GROUP PROCESS ENHANCEMENT STUDY

Project No.: 2003245 Function: GENERAL GOVERNMENT
 Priority No.: 000 Program: Staff Agencies
 TMK: Department: PLANNING AND PERMITTING

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

Description: Conduct study review effectiveness of the Vision Group process and develop recommendations to enhance community participation, project planning, and inter-group coordination.

Justification:

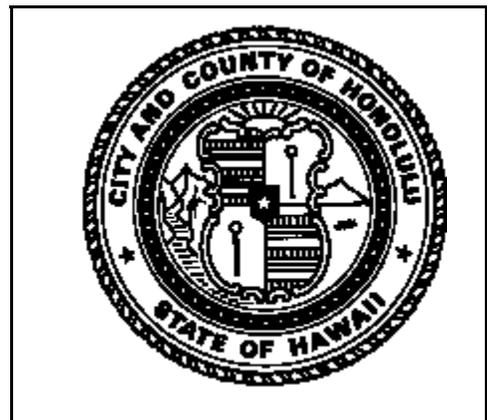
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA AREA REDEVELOPMENT

Project No.: 1995203
 Priority No.: 012
 TMK:

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

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

Description: Master plan the development of the center street, which may include but not limited to dwelling units, commercial/office space, public parking, and/or community facilities at the designed site, with the existing wahiawa general hospital playing an integral component of the planning.

Justification: Promote a viable and expanded economy in the center street district.

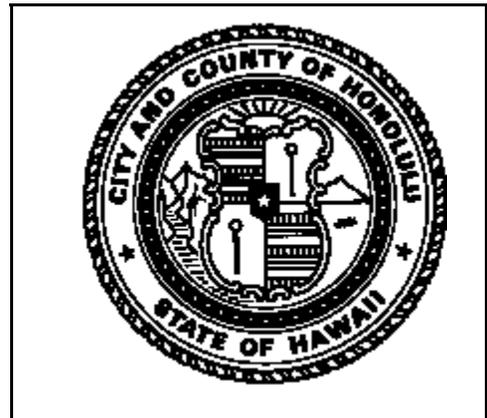
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	404	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1000	0102

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



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA TOWN MASTER PLAN

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

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

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

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

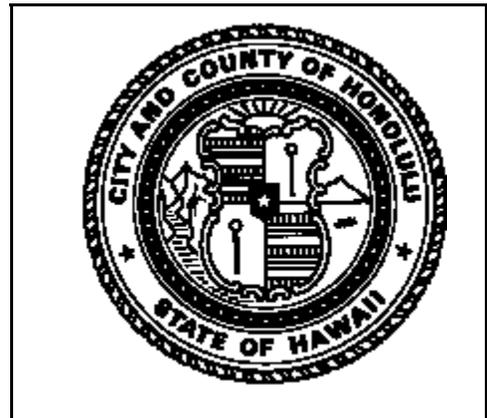
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	0703
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO BUSINESS PLAN

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

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

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

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

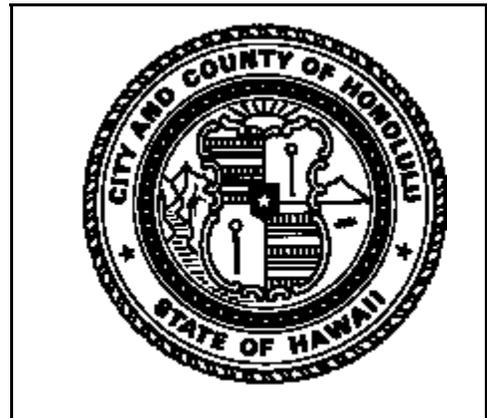
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	1203

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



Six-Year CIP and Budget FY 2005 - 2010

PLANNING AND PERMITTING Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	9,514	95	0	2,390	2,240	2,240	2,390	0	9,260	2,525
FUND SOURCE TOTAL		9,514	95	0	2,390	2,240	2,240	2,390	0	9,260	2,525
Phase Total											
PLAN		3,423	95	0	0	0	0	0	0	0	0
DGN		5,491	0	0	2,240	2,240	2,240	2,240	0	8,960	2,240
CONST		0	0	0	0	0	0	0	0	0	0
EQUIP		600	0	0	150	0	0	150	0	300	285
OTHER		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		9,514	95	0	2,390	2,240	2,240	2,390	0	9,260	2,525

Six-Year CIP and Budget FY 2005 - 2010

STAFF AGENCIES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	1	1	0	0	0	0	0	1	0
	GI	62,991	10,068	12,001	14,890	10,240	10,240	2,390	0	49,761	2,525
	HI	1,537	1	1	0	0	0	0	0	1	0
	WB	5,511	4,161	6,000	0	0	0	0	0	6,000	0
	BK	0	1	0	0	0	0	0	0	0	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	0	0	0	0	0	0	0	0
	FG	0	1	0	0	0	0	0	0	0	0
	CD	0	1	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		70,264	14,236	18,004	14,890	10,240	10,240	2,390	0	55,764	2,525
Phase Total											
	PLAN	3,673	270	0	0	0	0	0	0	0	0
	DGN	7,723	0	3,500	5,240	2,240	2,240	2,240	0	15,460	2,240
	CONST	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	58,548	13,317	14,250	9,150	8,000	8,000	150	0	39,550	285
	OTHER	319	649	254	500	0	0	0	0	754	0
PROGRAM TOTAL		70,264	14,236	18,004	14,890	10,240	10,240	2,390	0	55,764	2,525

Six-Year CIP and Budget FY 2005 - 2010

ADA (AMERICANS WITH DISABILITIES ACT) IMPROVEMENTS TO PUBLIC BUILDINGS

Project No.: 1994009	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 003	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

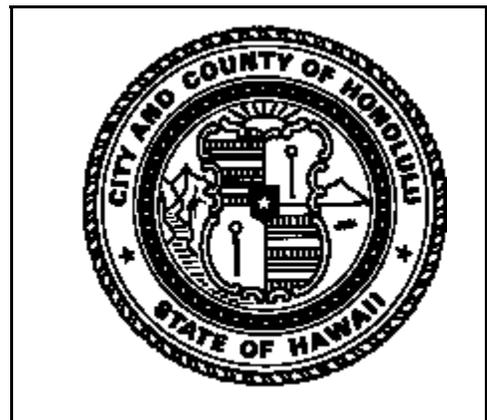
Use of Funds: Design, construct and inspect ADA Improvements to City owned buildings, and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	52	0	0	0	0	0	0	0	0	0
PLAN	CD	959	0	0	0	0	0	0	0	0	0
DGN	GI	25	50	40	0	0	0	0	0	40	0
DGN	CD	497	0	0	50	0	0	0	0	50	0
CONST	GI	660	500	440	0	0	0	0	0	440	0
CONST	CD	4,183	0	0	500	0	0	0	0	500	0
INSP	GI	0	10	10	0	0	0	0	0	10	0
INSP	CD	0	0	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	CD	0	0	0	20	0	0	0	0	20	0
TOTAL		6,377	560	500	580	0	0	0	0	1080	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	1203
CONST	0100	1201
INSP		
EQUIP	0104	1204

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



Six-Year CIP and Budget FY 2005 - 2010

ART IN PUBLIC FACILITIES

Project No.: 1996611
 Priority No.: 013
 TMK:

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

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

Description: Acquire works of art to be displayed in public facilities or areas. FY05 funding from Moanalua Community Park, Central Oahu Regional Park announcer complex and tennis office; Foster Botanical Gardens Conservatroy, Police Academy Indoor Firing Range, and Central Oahu Regional Park Aquatic Center and Tennis Complex - club house.

Justification: Provision of not less than one percent of building construction funds to acquire works of art as required by section 3-3.7 ROH.

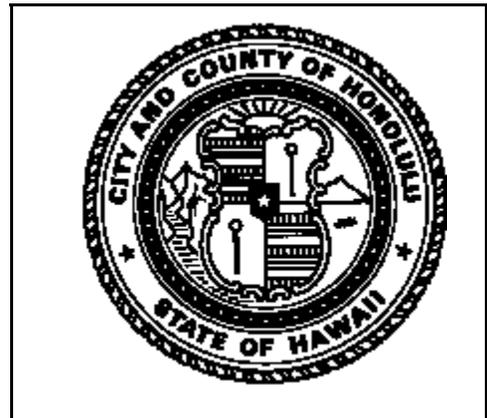
Use of Funds: Acquire works of art to be displayed in public facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
ART	GI	1,176	150	250	0	0	0	0	0	250	0
TOTAL		1,176	150	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
ART	1201	1002

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



Six-Year CIP and Budget FY 2005 - 2010

CITY WIDE FIBER OPTIC NETWORK

Project No.: 2000021
 Priority No.: 024
 TMK:

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

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

Description: Design, construct and provide construction inspection and related equipment to connect city facilities for voice and video teleconferencing, data communication and extension of PBX telephone network.

Justification: Need to interconnect various City facilities for expansion of programs and to eliminate leased telephone data lines.

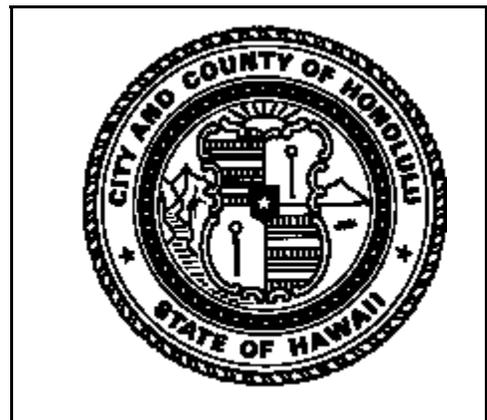
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	5	5	5	5	0	20	0
CONST	GI	4	0	0	5	5	5	5	0	20	0
INSP	GI	349	0	0	5	5	5	5	0	20	0
EQUIP	GI	3,955	0	0	950	630	630	630	0	2840	0
TOTAL		4,408	0	0	965	645	645	645	0	2900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0797	0600
CONST	0594	1002
INSP		
EQUIP	0702	1203

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	35
Curr Exp & Equip	10
Maint Cost	5
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

CIVIC CENTER IMPROVEMENTS

Project No.: 1996007
 Priority No.: 017
 TMK:

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

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

Description: Civic center improvements include but are not limited to city hall, the annex, mission memorial, MRRC, parking garage, grounds, a teleconferencing center, security improvements, HMB renovations, upgrade, repairs and relocation of personnel. FY2002 cc funded - honolulu hale - renovations. Various renovations would include improvements to the print shop and offices for the Department of Customer Services.

Justification: Structures in the civic center require improvements to meet code standards. The conference center will consolidate conference room facilities to make efficient use of available space. Implementation of the teleconferencing capability between the honolulu civic center and the kapolei civic center will permit interactive capabilities required by city agencies to better serve the public who are separated by the distance between the two facilities. Water leakage into the parking structure have damaged vehicles as well as stored materials. Due to the many different purposes of visits to the department of human resources, security consideration with respect to work place violence require improvements to office facilities.

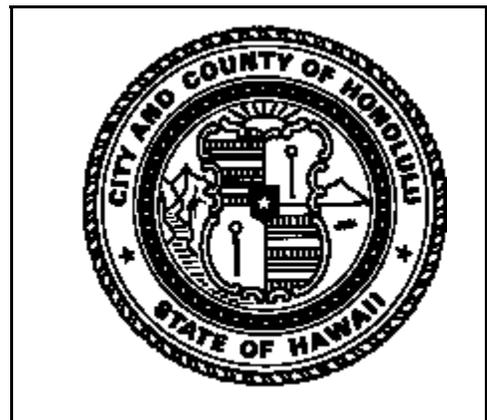
Use of Funds: funds for improvements to civic center

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	449	0	0	0	0	0	0	0	0	75
CONST	GI	4,226	0	0	0	0	0	0	0	0	500
INSP	GI	0	0	0	0	0	0	0	0	0	20
EQUIP	GI	82	0	0	0	0	0	0	0	0	50
RELOC	GI	34	0	0	0	0	0	0	0	0	20
TOTAL		4,792	0	0	0	0	0	0	0	0	665

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0501	0901
CONST	0503	1203
INSP		
EQUIP		
RELOC	1202	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	30
Maint Cost	7
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

EARLY EDUCATION CENTER

Project No.: 2002190
 Priority No.: 014
 TMK:

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

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

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

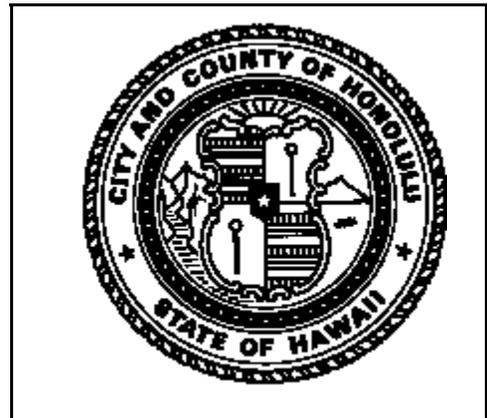
Use of Funds: Design and install replacement play apparatus with resilient padding.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	10	0	10	0	0	0	0	0	10	0
CONST	GI	179	0	70	0	0	0	0	0	70	0
TOTAL		189	0	80	0	0	0	0	0	80	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1204	0305

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



Six-Year CIP and Budget FY 2005 - 2010

ELECTRONIC CONVERSION OF PLANS

Project No.: 2000091
 Priority No.: 027
 TMK:

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

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

Description: Develop system to convert plans to electronic format.
 Justification: Develop system to convert plans to electronic format which will allow the Department of Design and Construction to remove flat files of plans resulting in the creation of more useable and efficient use of space in the Hnolulu Mncipal Building

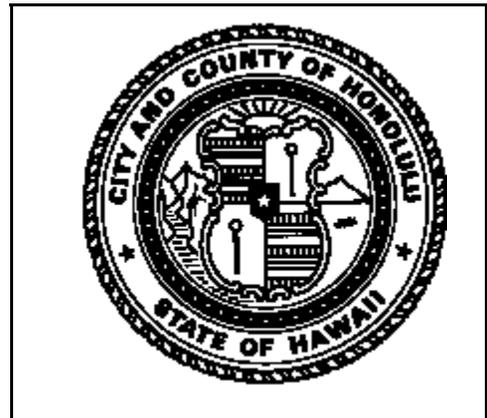
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	1445	0	0	0	1445	0
EQUIP	GI	0	0	0	0	41	0	0	0	41	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	1486	0	0	0	1486	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1200	1205
DGN		
EQUIP	0702	1205
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

ENERGY CONSERVATION IMPROVEMENTS AND SOLAR ENERGY INITIATIVES

Project No.: 1998007	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 001	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Plan, design, construct, provide construction inspection and energy efficient equipment and other devices for the conversion of sunlight to electricity.

Justification: Energy efficient and photoelectric conversion of sunlight to electricity will allow the City to reduce its dependency on fossil fuels while realizing savings in operating utilities costs. Use of operating utility saving costs for the debt service of these improvements result in a self financing energy efficiency conversion program.

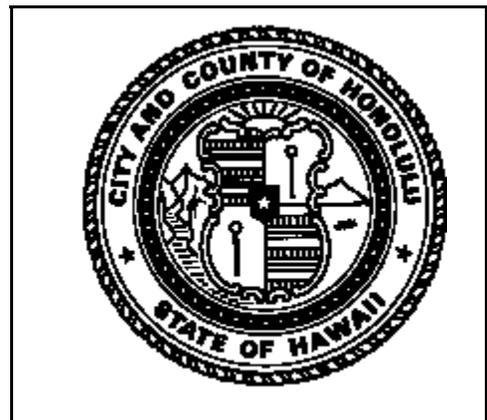
Use of Funds: Plan, design, construct energy efficient and solar energy improvements, provide construction inspection and related equipment; debt service of solar energy improvements are to be paid by operating savings generated from these improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	10	50	5	0	0	0	0	55	0
DGN	GI	470	15	400	10	0	0	0	0	410	0
CONST	GI	6,009	450	4,500	75	0	0	0	0	4575	0
INSP	GI	0	0	50	0	0	0	0	0	50	0
EQUIP	GI	28	0	5,000	0	0	0	0	0	5000	0
TOTAL		6,518	475	10,000	90	0	0	0	0	10090	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0904
DGN	0904	1204
CONST	0105	0106
INSP		
EQUIP	0704	0605

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



Six-Year CIP and Budget FY 2005 - 2010

FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES

Project No.: 1989006
 Priority No.: 009
 TMK:

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

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

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

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

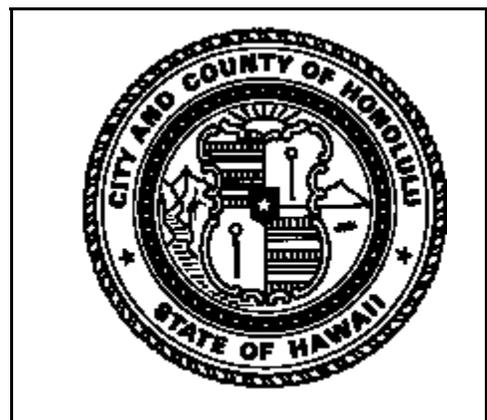
Use of Funds: Design and construct improvements for the replacement fuel tanks, monitoring of fuel spills and contamination clean up.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	328	20	20	20	20	20	20	0	100	0
CONST	GI	2,781	250	250	150	100	100	100	0	700	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,285	270	270	170	120	120	120	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1095	1200
CONST	0301	0302
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HALAWA CORPORATION YARD

Project No.: 1998032
 Priority No.: 016
 TMK:

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

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

Description: Construction of a centralized corporation yard for the Department of Facilities Maintenance. This project involves the appraisal and recompensation of the Federal Transit Authority for the federal funded portion of the former Halawa Bus Maintenance Facility, supplemental construction funds for the improveing access for the large tractor trailer cerhicles, and acquisition of a 13 acre parcel (Queen Emma property).

Justification: The Federal Transit Authority has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Manana facility. The land must be either returned to the Federal government or the Federal government must be compensated for its federal interest. An appraisal is needed to indentify the federal interest in the property and land acquisition funds are needed to recompensate the Federal government. Supplemental construction funds are needed to improve access for the large tractor trailer vehicles that are used by the Departments of Facility Mainetenance and Parks and Recreation. The existing access will not adequately accomodate the tractor trailer vehicles when the Department of Environmental Services Coplection System Maintenance Division yard is constructed. Land acquisition funds are requested for the acquisition of the Queen Emma parcel adjacent to the coporation yard. The land will be used for City vehicle auctions.

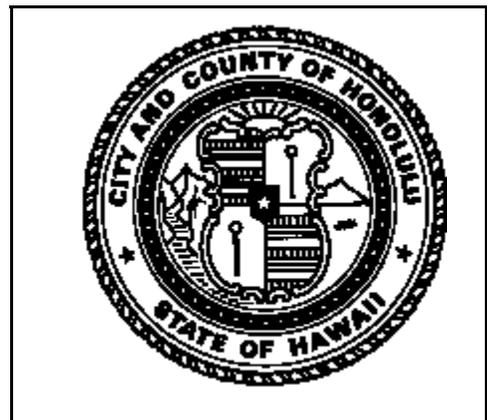
Use of Funds: Planning funds to be used for appraisal. Land funds to be used for the federal portion of the land. Construction funds to used for the provide an additional opening for the tractor trailers and other improvements. Equipment funds are for heavy equipment lifts, office equipment and furniture.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	6,500	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	2,716	100	0	0	0	0	0	0	0	0
CONST	GI	18,123	1,000	0	0	0	0	0	0	0	0
INSP	GI	0	150	0	0	0	0	0	0	0	0
EQUIP	GI	647	1,000	0	0	0	0	0	0	0	0
TOTAL		27,986	2,250	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	1205
PLAN		
DGN	0703	1203
CONST	0103	0304
INSP	0204	1204
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HONOLULU CORPORATION YARD RELOCATION

Project No.: 2000010	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 025	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

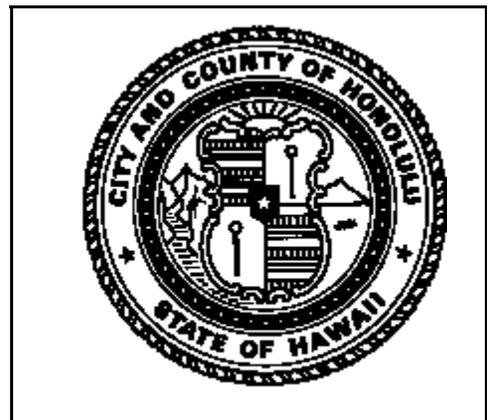
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	44	0	0	0	0	0	0	0	0	0
TOTAL		543	0	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

HONOLULU MUNICIPAL BUILDING – INSTALLATION OF FIRE SPRINKLER SYSTEM

Project No.: 2005009
 Priority No.: 005
 TMK:

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

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

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

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

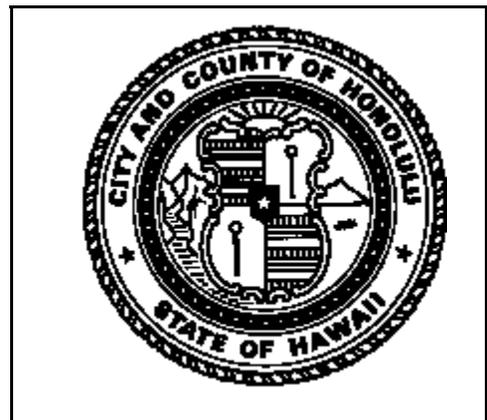
Use of Funds: Plan and design the installation of a fire sprinkler system in the Honolulu Municipal Building, upgrade fire alarm system and other life safety requirements to meet current code.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	250	0	0	0	0	0	250	0
DGN	HI	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	2500	0	0	0	0	2500	0
INSP	GI	0	0	0	50	0	0	0	0	50	0
TOTAL		0	0	275	2560	0	0	0	0	2835	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1004
DGN	1004	0505
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAHALUU TOWN MASTER PLAN

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

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

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

Description:
 Justification:

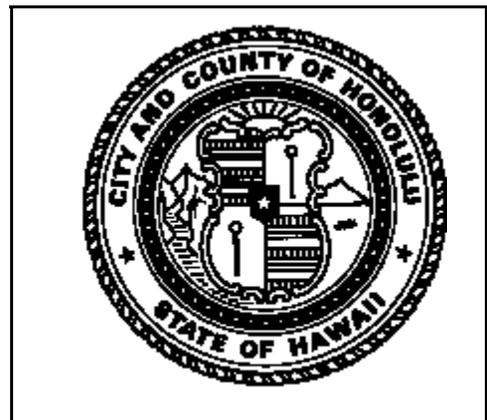
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



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KANE'OHE CIVIC CENTER PARKING

Project No.: 1990008
 Priority No.: 026
 TMK:

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

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

Description: FY 2003 (VG7) Continued funding for parking lot; Fy 2000 - construct civic center parking lot for kaneohe district park.
 Funded: fy 1998 - plan parking lot and related site improvements for area adjacent to soccer field and police station.
 Prev. Funded: FY 1995 - conduct a feasibility study for parking.

Justification: Improvements to public recreational resource.

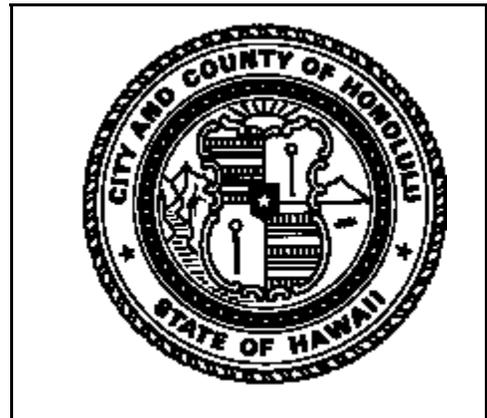
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	98	0	0	0	0	0	0	0	0	0
CONST	GI	760	0	0	0	0	0	0	0	0	0
TOTAL		858	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KAPAHULU COMMUNITY IMPROVEMENTS

Project No.: 2002184
 Priority No.: 999
 TMK:

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

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

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

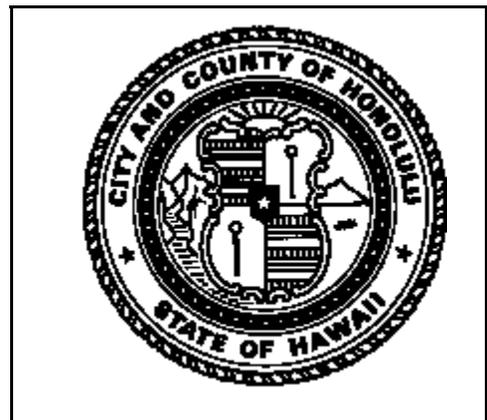
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	196	0	0	0	0	0	0	0	0	0
TOTAL		196	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



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KAPOLEI CONSOLIDATED CORPORATION YARD

Project No.: 1995006
 Priority No.: 007
 TMK: 91026004

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

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

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

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

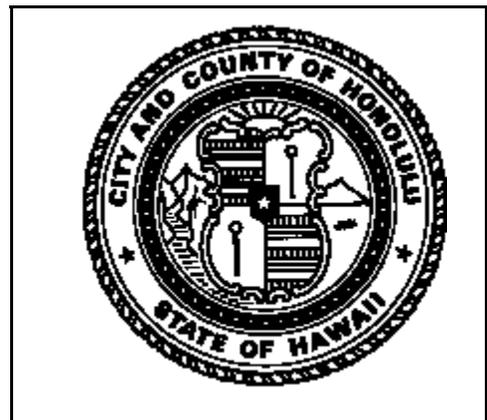
Use of Funds: Plan, design and construct improvements for the consolidated corporation yard in Kapolei.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	10	50	0	0	0	0	0	50	0
DGN	GI	0	10	180	0	0	0	0	0	180	0
CONST	GI	0	180	300	0	0	0	0	0	300	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	200	530	0	0	0	0	0	530	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	1004	1206
INSP		
EQUIP		

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



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KEEHI CORPORATION YARD (H-1 SITE)

Project No.: 2000086
 Priority No.: 023
 TMK:

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

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

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

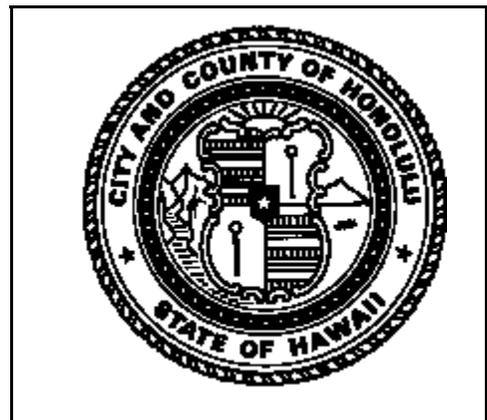
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	1,100	100	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
EQUIP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		1,100	100	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

KEWALO CORPORATION YARD

Project No.: 1995512
 Priority No.: 006
 TMK:

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

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

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

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

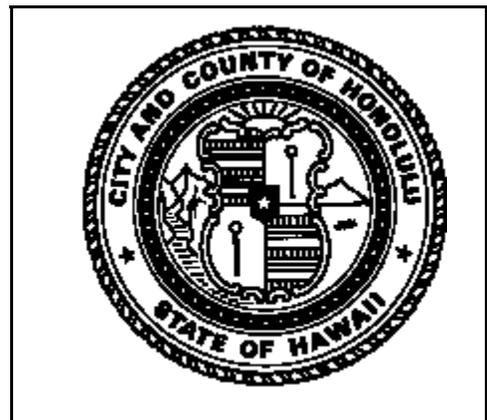
Use of Funds: Design, construction, provide construction and hazardous waste inspection/monitoring, and equipment for the clean up/abatement work required as the City vacates the site, and relocation of the remaining City agencies at Kewalo.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	659	20	50	0	0	0	0	0	50	0
CONST	GI	1,320	200	330	0	0	0	0	0	330	0
INSP	GI	80	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	10	0	0	0	0	0	10	0
RELOC	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		2,109	220	400	0	0	0	0	0	400	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

KUHIO AVENUE MASTER PLAN

Project No.: 2003199
 Priority No.: 027
 TMK:

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

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

Description: Design improvements including sidewalk, landscaping and street furniture.
 Justification: Provide street and facility improvements.

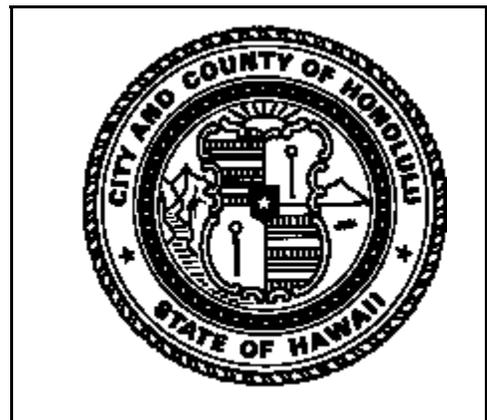
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1995201
 Priority No.: 028
 TMK:

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

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 47
 Vision Team: --
 Other:

Description: Renovate an existing 160-unit, city-owned apartment building in Kaneohe. Renovation work in apartment units will include accessibility improvements, painting, asbestos remediation 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.

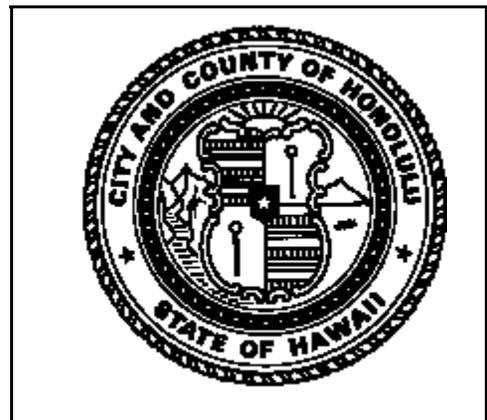
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	137	0	0	0	0	0	0	0	0	0
DGN	CD	0	25	0	0	0	0	0	0	0	0
CONST	CD	0	225	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		187	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0703	0804
CONST	0804	0405
INSP		
RELOC		

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



Six-Year CIP and Budget FY 2005 - 2010

LOLIANA TRANSITIONAL HOUSING

Project No.: 2002009 Function: GENERAL GOVERNMENT
 Priority No.: 011 Program: Public Facilities--Additions and Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

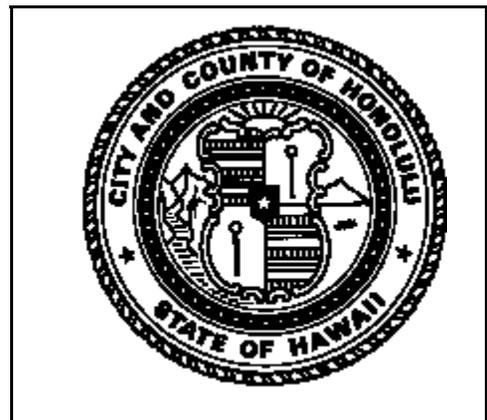
Description: Reconstruct sewer system connection.
 Justification: CDBG acquired facility requires sewer connection improvements.
 Use of Funds: Reconstruct sewer system connection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	25	0	0	0	0	0	25	0
TOTAL		0	0	25	0	0	0	0	0	25	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	1205	0106

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



Six-Year CIP and Budget FY 2005 - 2010

MILILANI MAUKA CIVIC CENTER

Project No.: 2001123
 Priority No.: 999
 TMK:

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

Council: 02
 Nbrd Board: 35
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide a civic center to serve the surrounding communities in mililani and central oahu.
 Justification: A civic center will serve the communities in the vicinity of mililani.

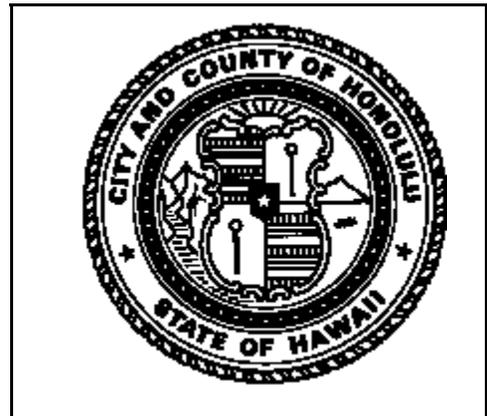
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0902

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



Six-Year CIP and Budget FY 2005 - 2010

MOILIILI REVITALIZATION

Project No.: 2001109
 Priority No.: 999
 TMK:

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

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

Description: Master plan, design and construct improvements in the moilili area reflective of the historical and cultural influence of the pacific rim. Improvements in the moilili area will contribute to the economic revitalization of this multi-cultural business area.

Justification:

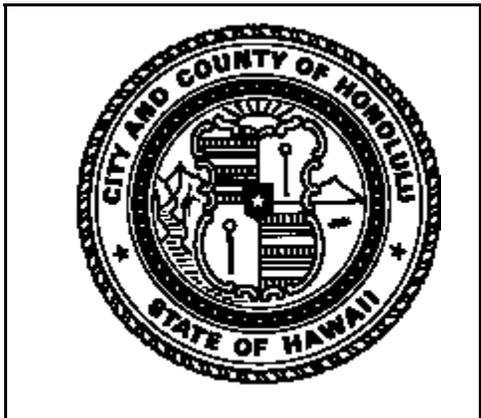
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
CONST	GI	110	0	0	0	0	0	0	0	0	0
TOTAL		165	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0201	1101
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project No.: 2004073
 Priority No.: 022
 TMK:

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

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

Description: Upgrade, improve and/or retrofit existing lighting systems in public parking structures such as Hale Pauahi, Marin tower, Harbor Village, Gateway Plaza, Kukui Plaza to meet IES and parking structure lighting standards.

Justification: Lighting Improvements are necessary to deter vehical break-ins, theft and other unwanted criminal activity in the Downtown area.

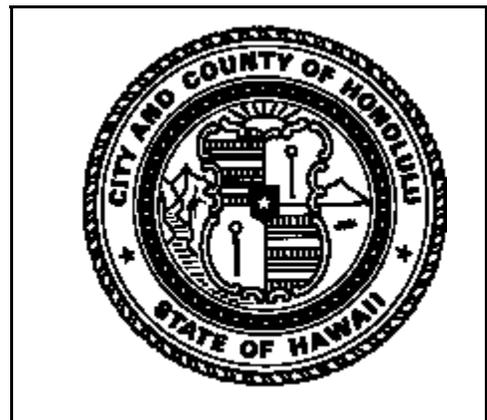
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	40	0	30	0	0	0	0	30	0
CONST	GI	0	250	0	0	200	0	0	0	200	0
TOTAL		0	290	0	30	200	0	0	0	230	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0803	1203
CONST	0304	0304

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 2004050	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 002	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

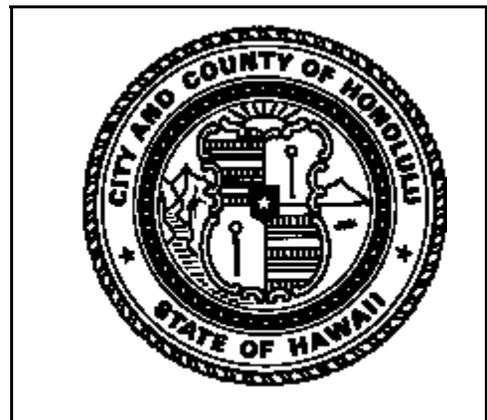
Use of Funds: Construct and inspect corporation yard improvements to control site runoff and discharges from equipment to prevent pollution of our drainage and coastal waterways.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	250	0	0	150	150	100	50	450	0
DGN	HI	0	700	0	150	200	100	100	75	625	0
CONST	HI	0	50	500	500	3500	2500	2000	700	9700	0
INSP	HI	0	0	50	100	250	200	150	25	775	0
EQUIP	HI	0	0	0	0	3250	2500	2000	250	8000	0
TOTAL		0	1,000	550	750	7350	5450	4350	1100	19550	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

OLD GUARD ESTATE

Project No.: 2003092
 Priority No.: 999
 TMK:

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

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: 16
 Other:

Description: FY 2003 (VG 16)-Renovate District 4, Lifeguard quarters' office building, conference room, and facility. Improvements to include but not limited to electrical system upgrade, new counterspace, painting, water system improvements, irrigation, and fencing. The facility is also used for vision meetings for the community and is in poor condition.

Justification: Improvements to the facility will benefit the community.

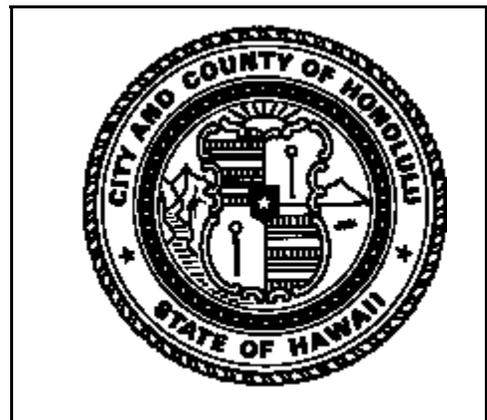
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	0	0	0	0	0
CONST	GI	244	0	0	0	0	0	0	0	0	0
TOTAL		246	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project No.: 1987042	Function: GENERAL GOVERNMENT	Council: --
Priority No.: 009	Program: Public Facilities--Additions and Improvements	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: To fund 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, such improvements required by Resolution No. 04-43, Approving the Disposal of City Real Property in Accordance with the Second Amendment of Purchase Agreement, as Further Modified, and in accordance with the Settlement Agreement in the Moanalua Associates, Inc., et al. V. City and County of Honolulu, Civil No.89-3539 and Takabukuki V. City and County of Honolulu, Civil No. 89-3540 Lawsuits.

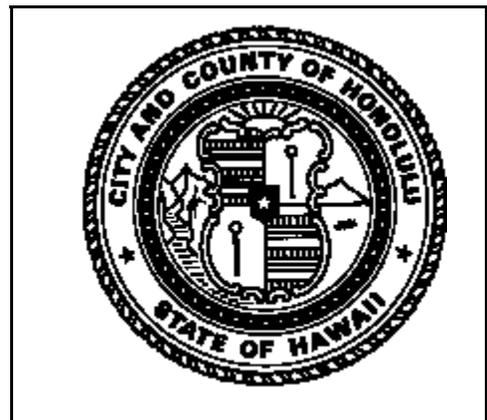
Use of Funds: Design, construct and inspect improvements to corporation yards, civic center and other city facilities, and provide related equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	259	240	200	0	0	0	0	0	200	0
DGN	DV	630	0	0	0	0	0	0	0	0	0
CONST	GI	7,893	1,000	2,050	0	0	0	0	0	2050	0
CONST	DV	768	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	30	0	0	0	0	0	30	0
EQUIP	GI	64	10	30	0	0	0	0	0	30	0
RELOC	GI	130	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0
TOTAL		9,845	1,280	2,310	0	0	0	0	0	2310	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

PUBLIC FACILITIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) IMPROVEMENTS

Project No.: 2005014
 Priority No.: 009
 TMK:

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

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

Description: Plan, design and construct a wash facility drainage system improvements and replace related equipment.
 Justification: Wash facility drainage improvements are required to meet Environmental Protection Agency requirements.

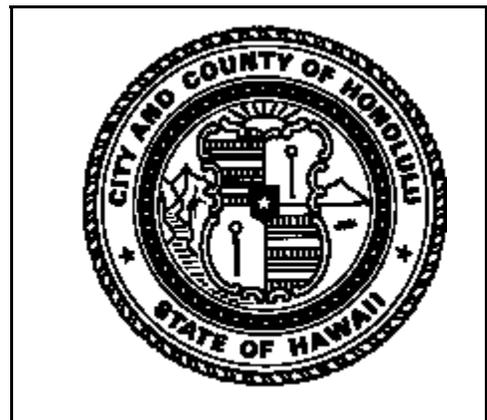
Use of Funds: Design, construct and inspect wash facility drainage improvements to public facilities such as the police headquarters vehicle wash facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	40	0	0	0	0	0	40	0
CONST	GI	0	0	600	0	0	0	0	0	600	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	650	0	0	0	0	0	650	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

RELOCATION OF FIELD TEST LABORATORY

Project No.: 2002193
 Priority No.: 021
 TMK: 99073027

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

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

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

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

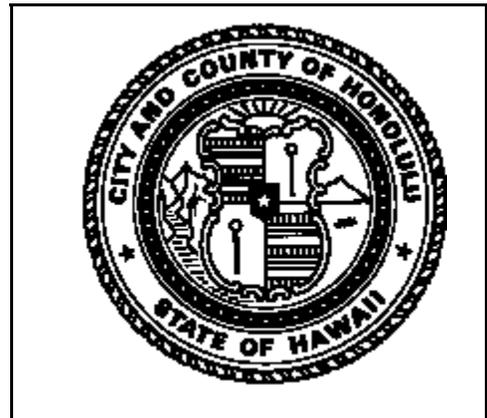
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	92	80	0	0	0	0	0	0	0	0
CONST	GI	0	800	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		92	920	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1202
CONST	0103	1203
INSP	0103	1203
EQUIP	0103	1203
RELOC	0104	0204

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



Six-Year CIP and Budget FY 2005 - 2010

RELOCATION OF WASTEWATER FIELD SERVICES

Project No.: 1999025
 Priority No.: 024
 TMK:

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

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

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

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

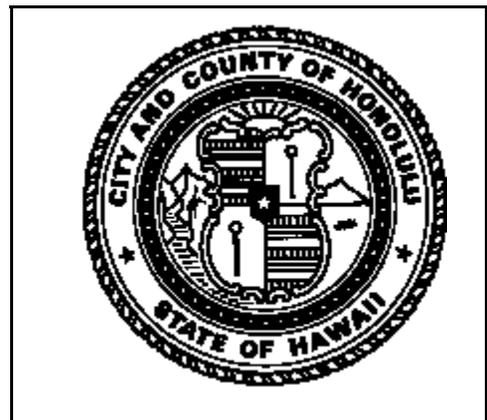
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	SR	779	0	0	0	0	0	0	0	0	0
CONST	SR	5,644	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		6,523	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0300	1201
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

TELECOMMUNICATIONS FACILITIES UPGRADE

Project No.: 2002080
 Priority No.: 015
 TMK:

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

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

Description: Upgrade telecommunication tower sites which include electrical infrastructure upgrades.
 Justification: Provide communication between government agencies to ensure public safety.

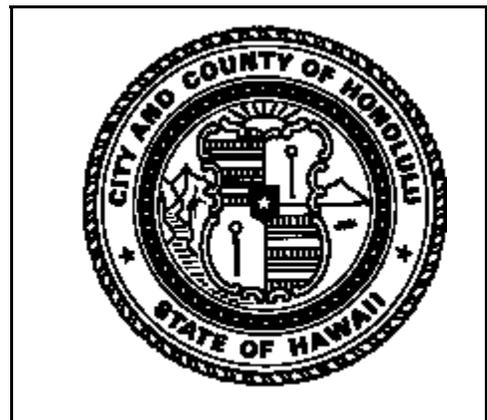
Use of Funds: Plan, design and construct telecommunication tower sites improvements, provide upgrade in tower communication equipment and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	144	100	20	50	50	50	50	0	220	0
DGN	GI	303	100	70	50	50	50	50	0	270	0
CONST	GI	102	250	875	750	750	750	750	0	3875	0
INSP	GI	312	10	60	50	50	50	50	0	260	0
EQUIP	GI	4,232	10	975	75	75	75	75	0	1275	0
TOTAL		5,093	470	2,000	975	975	975	975	0	5900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0804
DGN	0704	1104
CONST	0105	0505
INSP	0105	0505
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

TELECOMMUNICATIONS PROJECT

Project No.: 1992052
 Priority No.: 005
 TMK:

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

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

Description: Design and install data communication equipment compatible with EDACS communication system using the round top repeater site. The data communication system designated in open sky provides the means of transitioning data wireless communication off the voice EDACS system and is compatible with the present EDACS system.

Justification: Upgrade will facilitate increased operational efficiency in the communication system by enhancing radio coverage. Upgrade will eliminate the present overloading of the existing system and permit field units to communicate with each other while concurrently providing field data capabilities.

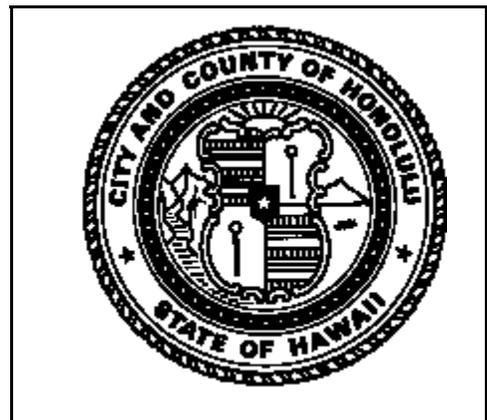
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	500	50	0	25	0	0	0	0	25	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	110	0	200	25	25	25	25	300	0
CONST	GI	0	25	0	25	50	10	10	10	105	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	10	10	10	10	10	50	0
EQUIP	GI	19,655	2,300	0	500	4500	100	100	100	5300	0
EQUIP	ST	0	0	0	0	0	0	0	0	0	0
TOTAL		20,155	2,510	0	760	4585	145	145	145	5780	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0699	0601
CONST	0699	0302
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	150
Curr Exp & Equip	50
Maint Cost	750
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA MUNICIPAL PARKING LOT

Project No.: 2000136
 Priority No.: 029
 TMK:

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

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

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

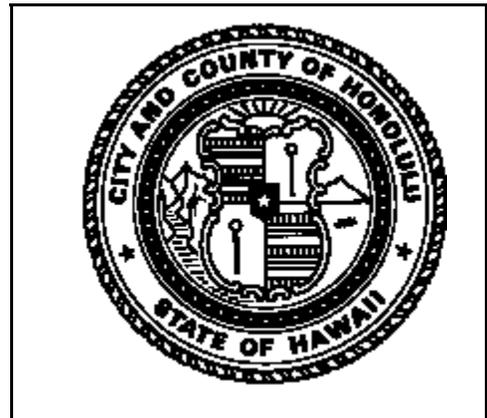
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	291	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
DGN	HI	24	0	0	0	0	0	0	0	0	0
CONST	GI	0	298	0	0	0	0	0	0	0	0
CONST	HI	77	0	0	0	0	0	0	0	0	0
TOTAL		392	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	1200
CONST	0402	0403

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI PARK AND PARKING

Project No.: 2001110
 Priority No.: 019
 TMK:

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

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

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

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

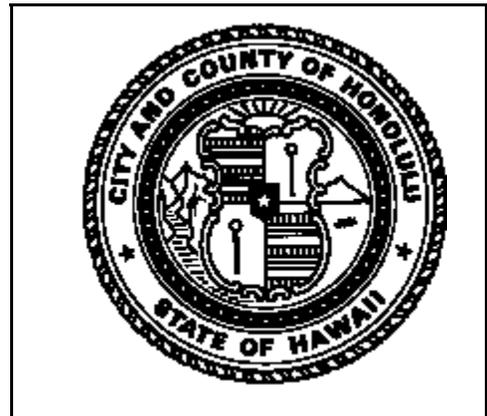
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0
DGN	HI	106	10	0	0	0	0	0	0	0	0
CONST	HI	0	989	0	0	0	0	0	0	0	0
TOTAL		206	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WATER SYSTEM FACILITIES DEVELOPMENT EXPENSE

Project No.: 2005017
 Priority No.: 012
 TMK:

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

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

Description: The expenses reflect the development charges for water supplied by the Board of Water Supply (BWS) for Ewa Villages and West Loch Developments.

Justification: This is a funding requirement.

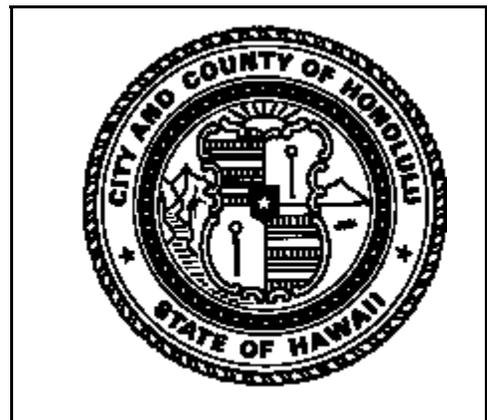
Use of Funds: Payment of development charges for water supplied by the Board of Water Supply (BWS) for Ewa Villages and West Loch Developments.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	GI	0	0	0	0	0	0	0	0	0	0
OTHER	HD	0	0	301	0	0	0	0	0	301	0
TOTAL		0	0	301	0	0	0	0	0	301	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0704	1205

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



Six-Year CIP and Budget FY 2005 - 2010

WIRELESS COMMUNICATION MASTER PLAN

Project No.: 2001169 Function: GENERAL GOVERNMENT
 Priority No.: 018 Program: Public Facilities--Additions and Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Prepare a wireless communication master plan.
 Justification: Increase wireless communication efficiency.

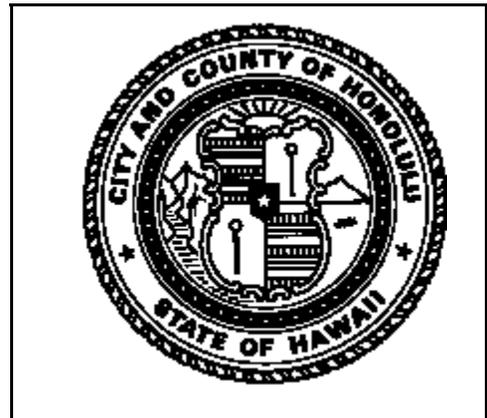
Use of Funds: Funds to design, construct and inspect master plan improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	87,179	10,095	17,265	5,540	8,011	1,885	1,885	145	34,731	665
	HI	597	2,000	550	760	7,350	5,450	4,350	1,100	19,560	0
	WB	1,100	100	0	0	0	0	0	0	0	0
	HD	0	0	301	0	0	0	0	0	301	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,640	250	25	580	0	0	0	0	605	0
	DV	1,498	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		102,714	12,445	18,141	6,880	15,361	7,335	6,235	1,245	55,197	665
Phase Total											
	LAND	6,791	1	0	0	0	0	0	0	0	0
	PLAN	2,165	521	145	80	200	200	150	50	825	0
	DGN	7,764	1,621	1,260	525	1,745	200	200	100	4,030	75
	CONST	55,055	6,567	9,940	4,505	4,605	3,365	2,865	710	25,990	500
	INSP	741	255	220	225	315	265	215	35	1,275	20
	EQUIP	28,708	3,330	6,025	1,545	8,496	3,305	2,805	350	22,526	50
	RELOC	314	0	0	0	0	0	0	0	0	20
	ART	1,176	150	250	0	0	0	0	0	250	0
	OTHER	0	0	301	0	0	0	0	0	301	0
DEPARTMENT TOTAL		102,714	12,445	18,141	6,880	15,361	7,335	6,235	1,245	55,197	665

Six-Year CIP and Budget FY 2005 - 2010

DATA COMMUNICATIONS MASTER PLAN

Project No.: 2002078
 Priority No.: 003
 TMK:

Function: GENERAL GOVERNMENT
 Program: Public Facilities--Additions and Improvements
 Department: INFORMATION TECHNOLOGY

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

Description: Explore feasibility of creating a separate data communications system for the City and County of Honolulu.
 Justification: A separate data communications system may be required with the growing needs in voice and data communications.

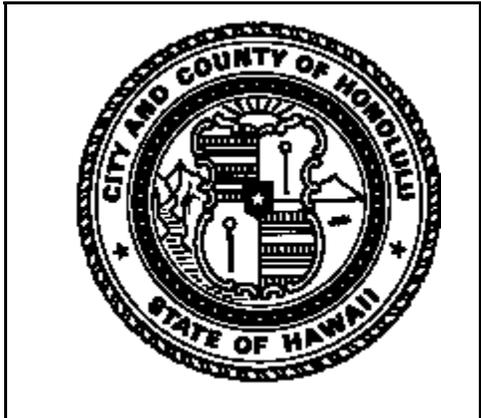
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	100	0	0	0	100	0
DGN	GI	0	0	0	0	0	500	0	0	500	0
CONST	GI	0	0	0	0	0	0	1000	0	1000	1000
INSP	GI	0	0	0	0	0	0	20	0	20	20
EQUIP	GI	0	0	0	0	0	0	4000	0	4000	4000
TOTAL		200	0	0	0	100	500	5020	0	5620	5020

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	1204
DGN		
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

INFORMATION TECHNOLOGY Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	200	0	0	0	100	500	5,020	0	5,620	5,020
FUND SOURCE TOTAL		200	0	0	0	100	500	5,020	0	5,620	5,020
Phase Total											
PLAN		200	0	0	0	100	0	0	0	100	0
DGN		0	0	0	0	0	500	0	0	500	0
CONST		0	0	0	0	0	0	1,000	0	1,000	1,000
INSP		0	0	0	0	0	0	20	0	20	20
EQUIP		0	0	0	0	0	0	4,000	0	4,000	4,000
DEPARTMENT TOTAL		200	0	0	0	100	500	5,020	0	5,620	5,020

Six-Year CIP and Budget FY 2005 - 2010

PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	0	0	0	0	0	0	0	0	0
	GI	87,379	10,095	17,265	5,540	8,111	2,385	6,905	145	40,351	5,685
	HI	597	2,000	550	760	7,350	5,450	4,350	1,100	19,560	0
	WB	1,100	100	0	0	0	0	0	0	0	0
	HD	0	0	301	0	0	0	0	0	301	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	0	0	0	0	0	0	0	0	0
	CD	5,640	250	25	580	0	0	0	0	605	0
	DV	1,498	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		102,914	12,445	18,141	6,880	15,461	7,835	11,255	1,245	60,817	5,685
Phase Total											
	LAND	6,791	1	0	0	0	0	0	0	0	0
	PLAN	2,365	521	145	80	300	200	150	50	925	0
	DGN	7,764	1,621	1,260	525	1,745	700	200	100	4,530	75
	CONST	55,055	6,567	9,940	4,505	4,605	3,365	3,865	710	26,990	1,500
	INSP	741	255	220	225	315	265	235	35	1,295	40
	EQUIP	28,708	3,330	6,025	1,545	8,496	3,305	6,805	350	26,526	4,050
	RELOC	314	0	0	0	0	0	0	0	0	20
	ART	1,176	150	250	0	0	0	0	0	250	0
	OTHER	0	0	301	0	0	0	0	0	301	0
PROGRAM TOTAL		102,914	12,445	18,141	6,880	15,461	7,835	11,255	1,245	60,817	5,685

Six-Year CIP and Budget FY 2005 - 2010

LAND EXPENSES

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

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

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

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

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

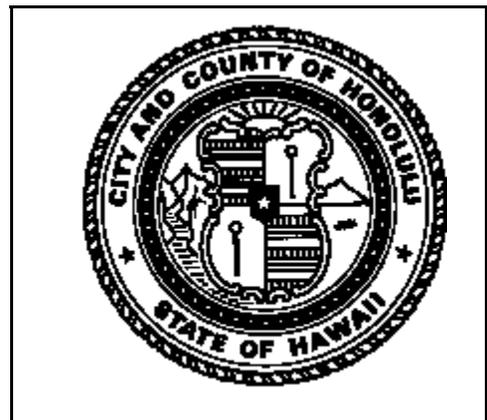
Use of Funds: Acquisition of land such as beach access right of ways; provide funding for easement acquisitions, relocations, and other related land expenses, such as appraisals for land development purposes.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	2,482	575	2,725	0	0	0	0	0	2725	250
RELOC	GI	5	25	25	0	0	0	0	0	25	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,487	600	2,750	0	0	0	0	0	2750	250

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
RELOC		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	2,487	600	2,750	0	0	0	0	0	2,750	250
FUND SOURCE TOTAL		2,487	600	2,750	0	0	0	0	0	2,750	250
Phase Total											
	LAND	2,482	575	2,725	0	0	0	0	0	2,725	250
	RELOC	5	25	25	0	0	0	0	0	25	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		2,487	600	2,750	0	0	0	0	0	2,750	250

Six-Year CIP and Budget FY 2005 - 2010

PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	2,487	600	2,750	0	0	0	0	0	2,750	250
FUND SOURCE TOTAL		2,487	600	2,750	0	0	0	0	0	2,750	250
Phase Total											
LAND		2,482	575	2,725	0	0	0	0	0	2,725	250
RELOC		5	25	25	0	0	0	0	0	25	0
OTHER		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		2,487	600	2,750	0	0	0	0	0	2,750	250

Six-Year CIP and Budget FY 2005 - 2010

GENERAL GOVERNMENT Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	6,523	1	1	0	0	0	0	0	1	0
	GI	152,857	20,763	32,016	20,430	18,351	12,625	9,295	145	92,862	8,460
	HI	2,134	2,001	551	760	7,350	5,450	4,350	1,100	19,561	0
	WB	6,611	4,261	6,000	0	0	0	0	0	6,000	0
	BK	0	1	0	0	0	0	0	0	0	0
	HD	0	0	301	0	0	0	0	0	301	0
	SW	225	1	1	0	0	0	0	0	1	0
	PP	0	1	0	0	0	0	0	0	0	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	176	1	0	0	0	0	0	0	0	0
	CD	5,640	251	25	580	0	0	0	0	605	0
	DV	1,498	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		175,664	27,281	38,895	21,770	25,701	18,075	13,645	1,245	119,331	8,460
Phase Total											
	LAND	9,272	576	2,725	0	0	0	0	0	2,725	250
	PLAN	6,038	791	145	80	300	200	150	50	925	0
	DGN	15,487	1,621	4,760	5,765	3,985	2,940	2,440	100	19,990	2,315
	CONST	55,055	6,567	9,940	4,505	4,605	3,365	3,865	710	26,990	1,500
	INSP	741	255	220	225	315	265	235	35	1,295	40
	EQUIP	87,255	16,647	20,275	10,695	16,496	11,305	6,955	350	66,076	4,335
	RELOC	319	25	25	0	0	0	0	0	25	20
	ART	1,176	150	250	0	0	0	0	0	250	0
	OTHER	319	649	555	500	0	0	0	0	1,055	0
FUNCTION TOTAL		175,664	27,281	38,895	21,770	25,701	18,075	13,645	1,245	119,331	8,460

Six-Year CIP and Budget FY 2005 - 2010

EAST HONOLULU POLICE DISTRICT STATION

Project No.: 1989009
 Priority No.: 008
 TMK:

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

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Construct and provide construction inspection and equipment for a police station in the east Honolulu area, which is represented by police sectors 11,12,13 and 14.

Justification: A station in east Honolulu to serve the area from Makapuu to Manoa is will improve service to the area. The new station would improve the control of operations and would put personnel and logistical support in the central area of the district.

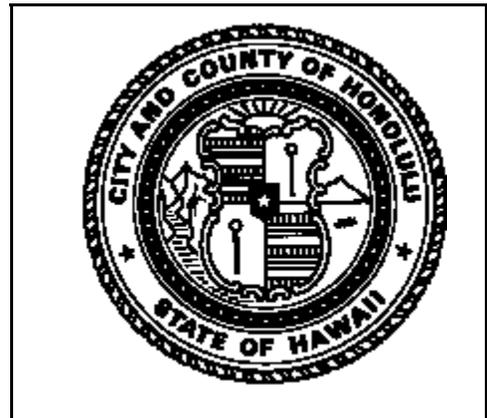
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	174	0	0	0	0	0	0	0	0	0
DGN	GI	368	0	0	0	0	0	0	0	0	0
CONST	GI	0	5,500	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		542	5,500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0598	0202
DGN	0598	0302
CONST		
INSP		
EQUIP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	14
Salary Cost	565
Curr Exp & Equip	54
Maint Cost	22
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

ELECTRONIC PARKING METER CONVERSION

Project No.: 1999320 Function: PUBLIC SAFETY
 Priority No.: 010 Program: Police Stations and Buildings
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

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

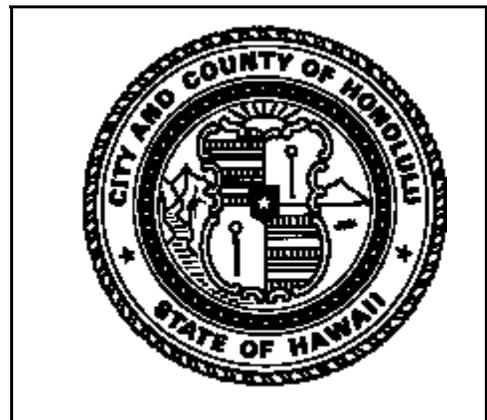
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
EQUIP	HI	299	0	0	200	1000	0	0	0	1200	1800
TOTAL		299	0	0	200	1000	0	0	0	1200	1800

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0702	1202

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI POLICE STATION EXPANSION

Project No.: 2000063
 Priority No.: 009
 TMK:

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

Council: 07
 Nbrd Board: 16
 Senate: 19
 House: 38
 Vision Team: --
 Other:

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

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

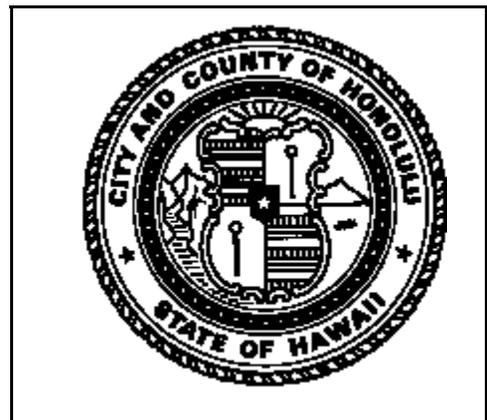
Use of Funds: Construction funds for Kalihi Police Station expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	1100	0	0	1100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	50	1100	0	0	1150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1207
CONST	1004	1207
INSP	1004	1207
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project No.: 2004037 Function: PUBLIC SAFETY
 Priority No.: 005 Program: Police Stations and Buildings
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: --
 House: --
 Vision Team: --
 Other:

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

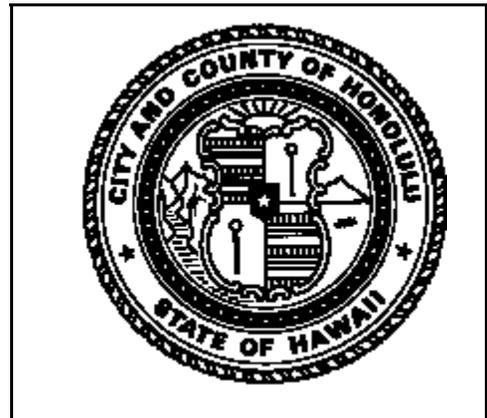
Use of Funds: Design, construct and inspect improvements to correct water damage to facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	725	0	0	0	0	0	725	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
TOTAL		0	0	800	0	0	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1207
CONST	1004	1207
INSP	1004	1207

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



Six-Year CIP and Budget FY 2005 - 2010

POLICE HEADQUARTERS COMMUNICATIONS CENTER

Project No.: 2002068
 Priority No.: 001
 TMK: 21042011

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

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

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

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

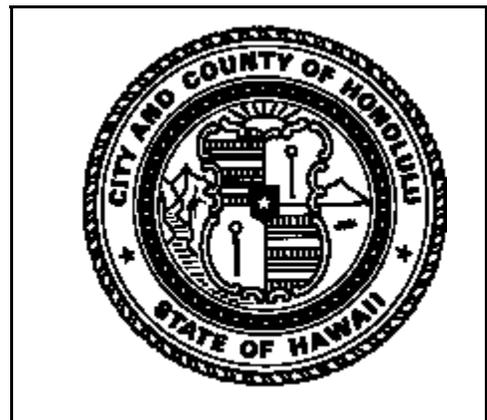
Use of Funds: Design and construct upgrade communication infrastructure, upgrade related equipment and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	45	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	400	0	0	0	0	0	400	0
INSP	GI	143	0	10	0	0	0	0	0	10	0
EQUIP	GI	7	0	1,140	0	0	0	0	0	1140	0
TOTAL		195	0	1,560	0	0	0	0	0	1560	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

POLICE HEADQUARTERS-CRIME LAB EXPANSION

Project No.: 2004034 Function: PUBLIC SAFETY
 Priority No.: 002 Program: Police Stations and Buildings
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

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

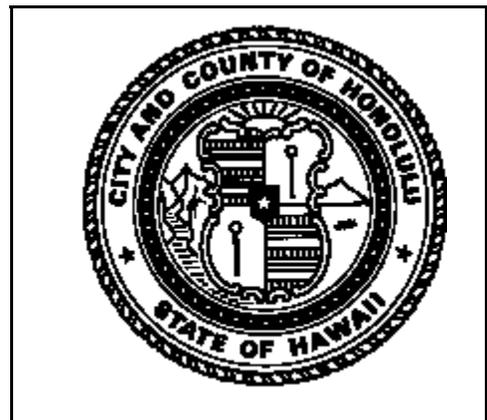
Use of Funds: Design improvements to police headquarters for crime lab expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	450	0	250	0	150	0	850	0
CONST	GI	0	0	0	2100	0	2700	3200	2700	10700	0
INSP	GI	0	0	0	105	0	135	160	135	535	0
EQUIP	GI	0	0	0	50	0	50	50	50	200	0
TOTAL		0	50	450	2255	250	2885	3560	2885	12285	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

POLICE STATIONS AND BUILDINGS IMPROVEMENTS

Project No.: 2002025 Function: PUBLIC SAFETY
 Priority No.: 003 Program: Police Stations and Buildings
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

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

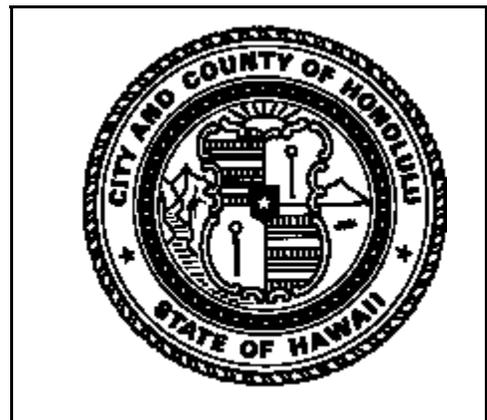
Use of Funds: Plan, design, construct, and inspect improvements and provide related equipment for major improvements to polices stations, such as, Waianae, Wahiawa, Pearl City, Kalihi, Kailua, Kaneohe, and Kahuku.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	25	25	25	25	25	25	0	125	0
DGN	GI	0	50	75	50	50	50	50	0	275	0
CONST	GI	235	500	880	500	500	500	500	0	2880	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	25	10	25	25	25	25	0	110	0
TOTAL		285	600	1,000	600	600	600	600	0	3400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	1202
CONST	1202	1203
INSP	1202	1203
EQUIP	0903	1203

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1981052
 Priority No.: 0006
 TMK: 93002009

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

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

Description: Construct an indoor firing range of approximately 32,000 square feet with 20 pistol lanes, five rifle lanes, simulation room, briefing room, repair and reloading area, rangemaster's room, office and storage room. The firearm facility will be used by the police department to train its personnel in the use of firearms and firearms maintenance.

Justification: Presently, firearm training for the police recruits is held at the kokohead firing range while all other training activities are held at the waipahu training center, a distance of nearly 30 miles. This facility is needed to eliminate the time required by the recruits to travel from the waipahu training center to the kokohead firing range and provide a more efficient and cost effective training operation.

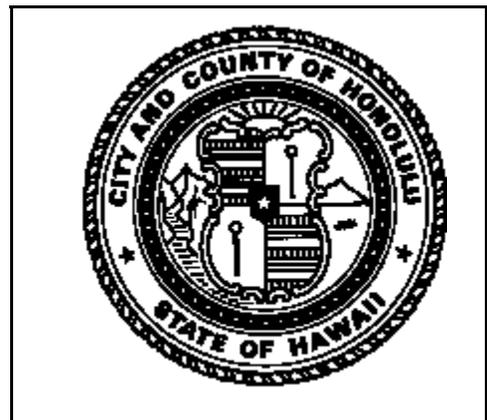
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	553	0	0	15	0	0	0	0	15	0
CONST	GI	5,950	0	0	1500	0	0	0	0	1500	0
INSP	GI	0	0	0	100	0	0	0	0	100	0
EQUIP	GI	0	0	0	0	300	0	0	0	300	0
TOTAL		6,602	0	0	1615	300	0	0	0	1915	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0803
CONST	1203	0205
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1993040
 Priority No.: 0007
 TMK:

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

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 45
 Vision Team: --
 Other:

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

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

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

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

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

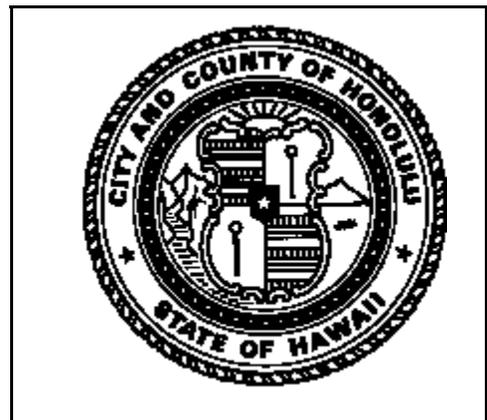
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	140	0	0	0	150	0	0	0	150	0
CONST	GI	462	0	0	0	0	1400	0	0	1400	0
INSP	GI	0	0	0	0	0	21	0	0	21	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		601	0	0	0	150	1421	0	0	1571	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0303	0403
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA POLICE STATION - CELL BLOCK

Project No.: 2005026
 Priority No.: 004
 TMK:

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

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

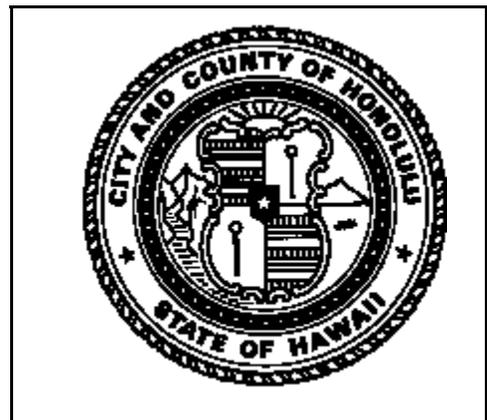
Description: Renovate the cell block area to separate male/female juveniles and male/female adults.
 Justification: The station's adult and juvenile cell block areas need to be renovated to securely accommodate four classes of detainees within the district station to meet federal and CALEA standards.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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	30	0	0	0	0	0	30	0
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	400	0	0	0	0	0	400	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		0	0	500	0	0	0	0	0	500	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	8,276	6,150	4,310	4,470	1,350	6,006	4,160	2,885	23,181	0
	HI	299	0	0	200	1,000	0	0	0	1,200	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		8,575	6,150	4,310	4,670	2,350	6,006	4,160	2,885	24,381	1,800
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	323	75	55	25	25	25	25	0	155	0
	DGN	1,157	50	635	65	500	50	200	0	1,450	0
	CONST	6,647	6,000	2,405	4,100	500	5,700	3,700	2,700	19,105	0
	INSP	143	0	65	205	0	156	160	135	721	0
	EQUIP	306	25	1,150	275	1,325	75	75	50	2,950	1,800
	RELOC	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		8,575	6,150	4,310	4,670	2,350	6,006	4,160	2,885	24,381	1,800

Six-Year CIP and Budget FY 2005 - 2010

POLICE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	8,276	6,150	4,310	4,470	1,350	6,006	4,160	2,885	23,181	0
	HI	299	0	0	200	1,000	0	0	0	1,200	1,800
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		8,575	6,150	4,310	4,670	2,350	6,006	4,160	2,885	24,381	1,800
Phase Total											
LAND		0	0	0	0	0	0	0	0	0	0
PLAN		323	75	55	25	25	25	25	0	155	0
DGN		1,157	50	635	65	500	50	200	0	1,450	0
CONST		6,647	6,000	2,405	4,100	500	5,700	3,700	2,700	19,105	0
INSP		143	0	65	205	0	156	160	135	721	0
EQUIP		306	25	1,150	275	1,325	75	75	50	2,950	1,800
RELOC		0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		8,575	6,150	4,310	4,670	2,350	6,006	4,160	2,885	24,381	1,800

Six-Year CIP and Budget FY 2005 - 2010

FIRE DEPARTMENT HEADQUARTERS, MUSEUM AND RENOVATION OF STATION 9 TMK 2-1-31-18

Project No.: 1990002
 Priority No.: 004
 TMK:

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

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

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

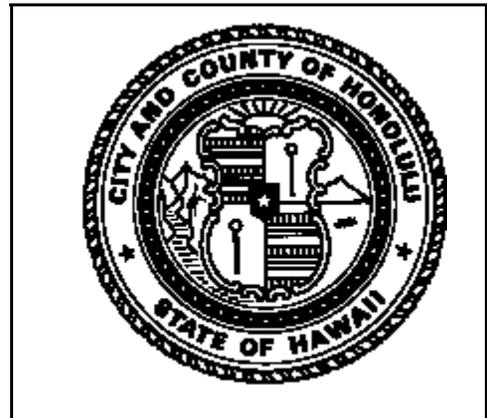
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	2300
PLAN	GI	799	0	0	0	0	0	0	0	0	50
DGN	GI	1,028	0	0	0	0	0	0	0	0	250
CONST	GI	14,085	0	0	0	0	0	0	0	0	4300
INSP	GI	0	0	0	80	0	0	0	0	80	0
EQUIP	GI	0	0	0	800	0	0	0	0	800	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		15,912	0	0	880	0	0	0	0	880	6900

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP	0705	1206
EQUIP	0905	1205
RELOC		
ART		

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



Six-Year CIP and Budget FY 2005 - 2010

FIRE STATION BUILDING IMPROVEMENTS

Project No.: 1998021 Function: PUBLIC SAFETY
 Priority No.: 001 Program: Fire Stations and Buildings
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Reconstruct and renovate existing fire facilities to include roof reconstruction, upgrade mechanical, electrical and plumbing systems, construct ADA accessibility features; fire stations such as Ewa Beach, Kahaluu, Kahuku, Makiki, Mililani, Manoa, Nanakuli, Palolo, Waialua, Waterfront and Waipahu.

Justification: To ensure continued operation fire stations.

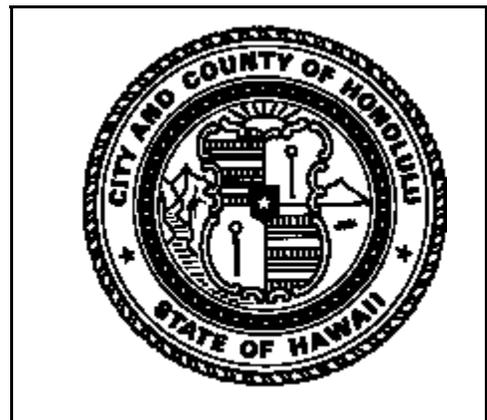
Use of Funds: Plan, design, construct and inspect improvements which include the roof reconstruction, upgrade of mechanical, electrical and plumbing systems, structural and ADA improvements to fire stations such as, Ewa Beach, Kahaluu, Kahuku, Makiki, Mililani, Manoa, Nanakuli, Palolo, Waialua, Waterfront and Waipahu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	20	0
DGN	GI	190	35	80	30	15	15	15	15	170	0
CONST	GI	1,170	455	875	370	200	200	200	200	2045	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	2,423	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	25	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,784	490	1,000	400	215	215	215	215	2260	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1004
DGN	0704	0505
CONST	0904	1205
INSP	0904	1205
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HAUULA FIRE STATION RELOCATION

Project No.: 2000068
 Priority No.: 005
 TMK:

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

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

Description: Hauula Fire Station relocation. Land acquisition required to relocate the fire station out of the floodway and replace the existing substandard fire station with a modern 2 bay fire station. The new station should be located out of the floodway in order to qualify for CDBG funds that may be available. Offsite infrastructure may be necessary for communication and roadway improvements.

Justification: The present station is 34-years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design, and construct a new fire station. The existing station is extremely deteriorated due to its close proximity to the ocean. A new facility located outside the floodway.

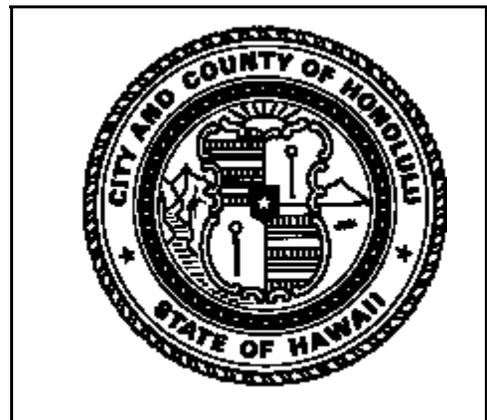
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	CD	0	0	0	300	0	0	0	0	300	0
PLAN	GI	25	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	0	0	0	0	2000	0	0	2000	0
DGN	CD	0	0	0	150	0	0	0	0	150	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		199	0	0	450	0	2000	0	0	2450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	0805
PLAN		
DGN	0704	1207
CONST	0705	1207
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI AND KALIHI KAI FIRE STATION

Project No.: 2004124
 Priority No.: 003
 TMK:

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

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

Description:
 Justification:

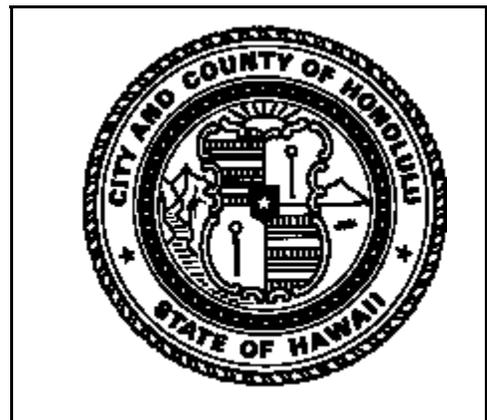
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	250	0	0	0	0	0	0	0	0
TOTAL		0	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MCCULLY FIRE STATION RECONSTRUCTION

Project No.: 2002022
 Priority No.: 002
 TMK: 27014006

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

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

Description: Reconstruct McCully Fire Staion.

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

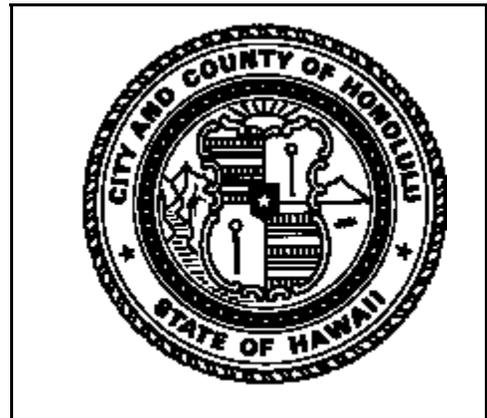
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	200	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	2500	0	0	0	2500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	50	0	0	50	0
TOTAL		200	0	0	50	2500	50	0	0	2600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA FIRE STATION RELOCATION

Project No.: 2002023
 Priority No.: 008
 TMK:

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

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

Description: Construct a replacement 2 bay fire station out of the floodway. Land acquisition may be required to for the construction of the fire station which will not increase the capacity nor change the function of the existing fire station, nor change the service area. The current station was built in 1933 and is on the historic registry.

Justification: The present station is 69 years old, located in a floodway, and is substandard. Renovation estimates of the existing fire station to upgrade to meet current code requirements will exceed the cost to plan, design and construct a new fire station.

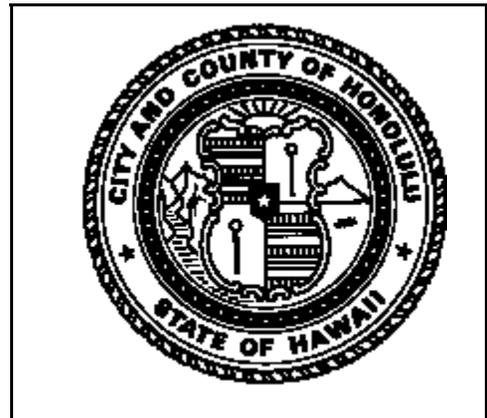
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	800
PLAN	GI	0	0	0	0	0	0	35	0	35	0
DGN	GI	0	0	0	0	0	0	0	0	0	80
TOTAL		0	0	0	0	0	0	35	0	35	880

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0704	1205
DGN		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	17,672	765	1,000	1,330	2,715	2,265	250	215	7,775	7,780
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,423	0	0	450	0	0	0	0	450	0
FUND SOURCE TOTAL		20,096	765	1,000	1,780	2,715	2,265	250	215	8,225	7,780
Phase Total											
	LAND	0	0	0	300	0	0	0	0	300	3,100
	PLAN	824	0	20	0	0	0	35	0	55	50
	DGN	1,592	60	80	230	15	2,015	15	15	2,370	330
	CONST	17,679	705	875	370	2,700	200	200	200	4,545	4,300
	INSP	0	0	25	80	0	0	0	0	105	0
	EQUIP	0	0	0	800	0	50	0	0	850	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		20,096	765	1,000	1,780	2,715	2,265	250	215	8,225	7,780

Six-Year CIP and Budget FY 2005 - 2010

FIRE STATIONS AND BUILDINGS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	17,672	765	1,000	1,330	2,715	2,265	250	215	7,775	7,780
	FG	0	0	0	0	0	0	0	0	0	0
	CD	2,423	0	0	450	0	0	0	0	450	0
FUND SOURCE TOTAL		20,096	765	1,000	1,780	2,715	2,265	250	215	8,225	7,780
Phase Total											
	LAND	0	0	0	300	0	0	0	0	300	3,100
	PLAN	824	0	20	0	0	0	35	0	55	50
	DGN	1,592	60	80	230	15	2,015	15	15	2,370	330
	CONST	17,679	705	875	370	2,700	200	200	200	4,545	4,300
	INSP	0	0	25	80	0	0	0	0	105	0
	EQUIP	0	0	0	800	0	50	0	0	850	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		20,096	765	1,000	1,780	2,715	2,265	250	215	8,225	7,780

Six-Year CIP and Budget FY 2005 - 2010

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project No.: 1999311 Function: PUBLIC SAFETY
 Priority No.: 001 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Continues and expands the Intelligent Transportation Systems (ITS) program and components established at the federal-level, such as, traffic management, incident management, and traveller information, to attain the most efficient and effective use, and capacity of our existing highways and intersections. The project includes the design and construction of infrastructure improvements and the development, procurement and installation 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, mitigate congestion and improve the management of traffic incident operations. All project costs are expected to be eligible for federal financial participation and reimbursable at a 80-percent rate.

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

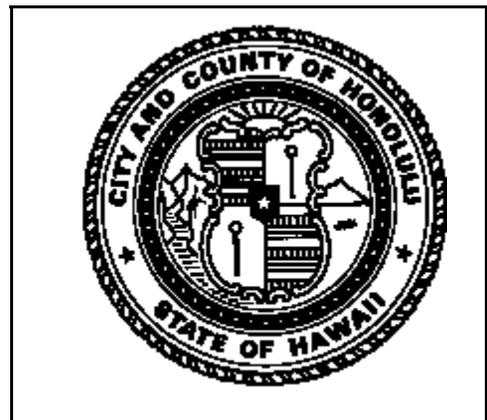
Use of Funds: Design, construct, inspect and acquire equipment for transportation system improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	200	25	25	25	25	25	25	150	0
DGN	FG	193	0	0	0	0	0	0	0	0	0
CONST	HI	1,103	410	400	400	400	400	400	400	2400	0
CONST	FG	0	1,640	0	0	0	0	0	0	0	0
INSP	HI	0	30	15	15	15	15	15	15	90	0
INSP	FG	0	120	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	1	1	1	1	1	1	6	0
TOTAL		1,296	2,400	441	441	441	441	441	441	2646	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1004	0406
CONST	0605	0406
INSP	0605	0406
EQUIP	0605	0406

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



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI BUSINESS DISTRICT MASTER PLAN

Project No.: 2001083
 Priority No.: 006
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 13
 House: 26
 Vision Team: --
 Other:

Description: Implementation of planned transportation enhancement improvements within the Kaimuki business district, bounded by Waiialae Avenue, Harding Avenue, 11th Avenue, 10th Avenue, and Koko Head Avenue with a focus on calming traffic, encouraging pedestrian usage, ADA accessibility, improved municipal parking, improved transit usage and provide visual amenities where feasible. The improvements are those contained in the neighborhood master plan for this area.

Justification: Enhance the commercial core of Kaimuki by making it more user friendly and accessible for pedestrians, transit users, bicyclists and the disabled.

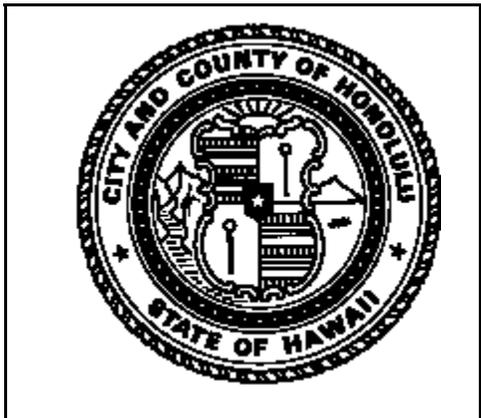
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	100	60	0	200	0	0	0	0	200	0
CONST	HI	850	710	0	900	0	0	0	0	900	0
INSP	HI	0	30	0	0	0	0	0	0	0	0
TOTAL		1,000	800	0	1100	0	0	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1003	0404
CONST	0604	0405
INSP	0604	0405

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



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI BUSINESS DISTRICT PARKING

Project No.: 2003222
 Priority No.: 005
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

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

Description: The improvements are assumed to include construction of a new parking structure.
 Justification: Existing public parking facilities in Kaimuki town are heavily used, and, at times, inadequate to meet the requirements of businesses in the area. The master planning effort inventoried and assessed the existing inventory and recommended alternatives for supplemental parking.

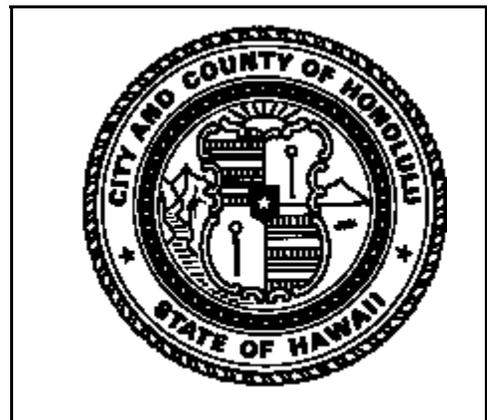
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	150	0	0	0	0	150	0
CONST	HI	0	0	0	0	1500	0	0	0	1500	0
INSP	HI	0	0	0	0	50	0	0	0	50	0
EQUIP	HI	0	0	0	0	1	0	0	0	1	0
TOTAL		75	0	0	150	1551	0	0	0	1701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1003	0204
DGN	0105	1206
CONST	0106	1206
INSP	0106	1206
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI MASTER PLAN IMPROVEMENTS

Project No.: 2000018
 Priority No.: 002
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

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

Description: Implementation of planned transportation enhancement improvements within the Kaimuki business district, bounded by Waiialae Avenue, Harding Avenue, 11th Avenue, 10th Avenue, and Koko Head Avenue to calm traffic, improve the delivery of transit services, and provide visual amenities where feasible. The improvements are those contained in the neighborhood master plan for this area.

Justification: Project implements a community-based master planning effort focused on making existing public facilities safer and more accessible to all.

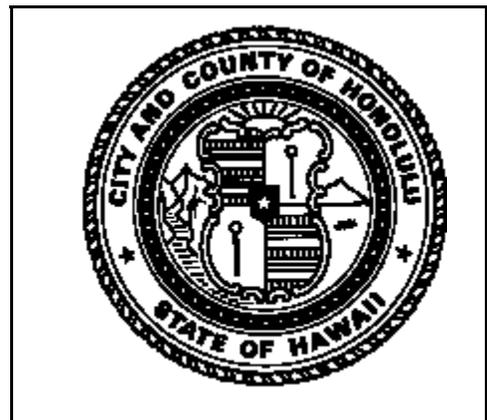
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	450	0	0	0	0	0	0	0	0	0
CONST	HI	1,004	0	0	0	0	0	0	0	0	0
INSP	HI	170	0	0	0	0	0	0	0	0	0
TOTAL		1,624	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAONOHI STREET/MOANALUA ROAD INTERSECTION IMPROVEMENTS

Project No.: 2003194
 Priority No.: 004
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

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

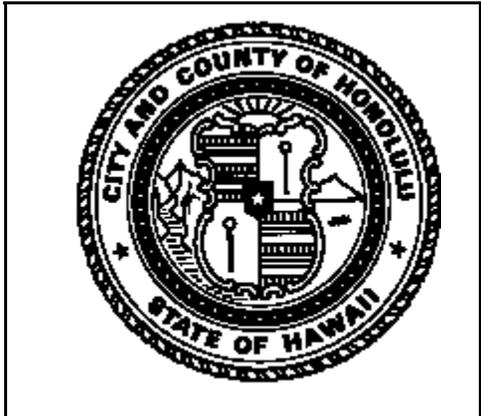
Description: Provide intersection improvements and modifications at Kaonohi Street/Moanalua Road.
 Justification: Improve traffic safety and reduce traffic congestion and potential conflicts between vehicular and pedestrian traffic.
 Use of Funds: Acquire land, plan, design, construct and inspect traffic improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	5	0	0	0	0	0	5	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	5	0	0	0	0	0	5	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	60	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	400	0	0	0	0	0	400	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		60	0	450	0	0	0	0	0	450	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0903	0704
DGN	0903	0704
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

MANANA PROPERTY IMPROVEMENTS

Project No.: 2004129 Function: PUBLIC SAFETY
 Priority No.: 004 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

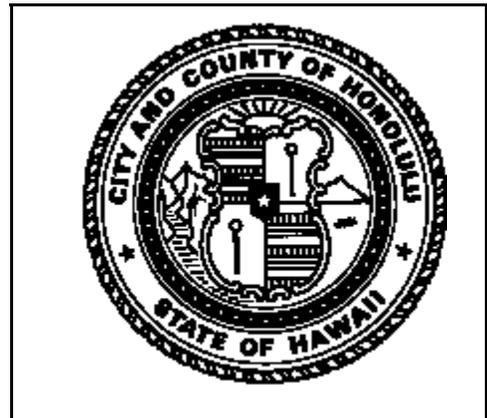
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	9	1	0	0	0	0	0	0	0	0
CONST	HI	0	1,647	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		9	1,650	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS

Project No.: 2004130 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

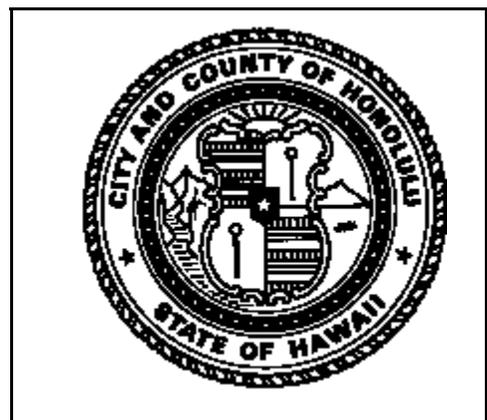
Description: Design, construct and/or repair new or existing traffic signalization loops.
 Justification: Required to improve traffic flow and efficiency and eliminate delays caused by lack of traffic signal synchronization.
 Use of Funds: Design, construct and/or repair new or existing traffic signalization loops.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	140	0	0	0	0	0	0	0	0
TOTAL		0	165	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

TRAFFIC CALMING IMPROVEMENTS

Project No.: 2001115 Function: PUBLIC SAFETY
 Priority No.: 006 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Ongoing program to prevent pedestrian/vehicular conflicts in school zones and residential neighborhoods through the application of roadway improvements designed to "calm" or slow down traffic. Improvements to consist of the installation of devices to calm traffic including, but not limited to, traffic circles, roundabouts, speed tables, speed humps, and curb bulbouts.

Justification: The need to modify existing roadway conditions to help reduce speeding in areas where the elderly, children at play, students and bicyclists are expected to be present in greater numbers.

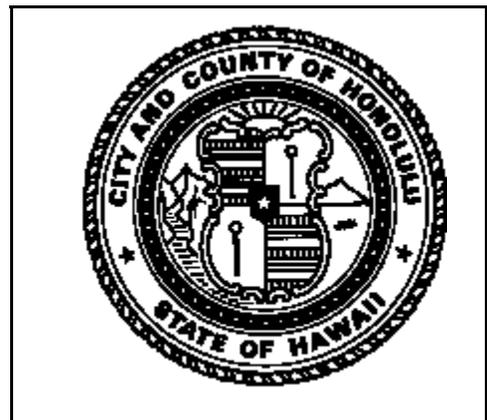
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	684	0	0	0	0	0	0	0	0	0
DGN	HI	2,226	0	0	0	0	0	0	0	0	0
CONST	HI	8,891	0	0	0	0	0	0	0	0	0
INSP	HI	567	0	0	0	0	0	0	0	0	0
TOTAL		12,369	0	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 1996306
 Priority No.: 005
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

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

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

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

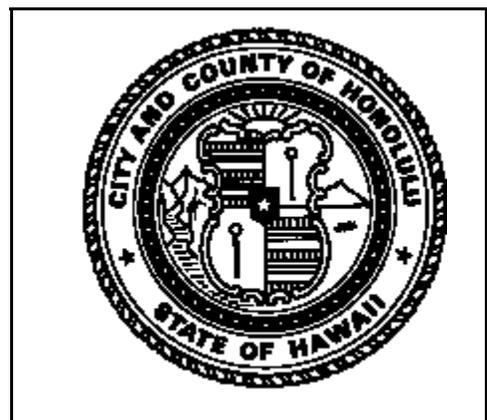
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	27	1	0	50	50	50	50	50	250	0
PLAN	HI	536	27	0	100	100	100	100	50	450	0
DGN	HI	4,934	366	0	250	250	250	250	300	1300	0
CONST	HI	10,133	1,416	0	1500	1500	1500	1500	1500	7500	0
INSP	HI	226	20	0	100	100	100	100	100	500	0
TOTAL		15,856	1,830	0	2000	2000	2000	2000	2000	10000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1004	
DGN		
CONST	0705	
INSP	0705	

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



Six-Year CIP and Budget FY 2005 - 2010

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

Project No.: 1999312 Function: PUBLIC SAFETY
 Priority No.: 002 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Ongoing program to facilitate the safe and orderly movement of vehicular and pedestrian traffic at key intersections and midblock crossings through the use of traffic signals. Includes new locations and upgrades at existing locations. Locations for the new installations will be chosen based upon priority resulting from the evaluation of data and information gathered for each candidate location including accident history. Construction will include the installation of conduits, pull boxes, detectors, pre-emption devices, controller assemblies, signal standards and heads, ADA components, CCTV cameras, signs, and markings. Improvements also include the installation of curb ramps. Prices include installation of curbs and ADA compliance requirements.

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

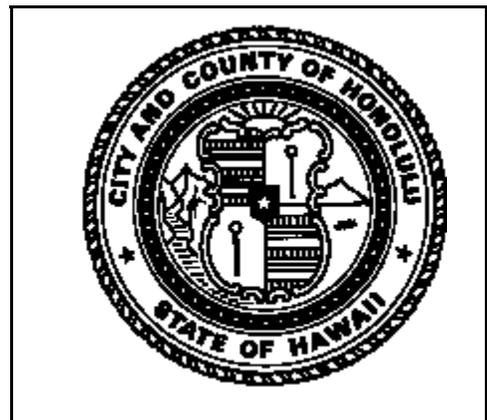
Use of Funds: Plan, design, construct, inspect and acquire equipment for traffic signal improvements at various locations such as, Keeaumoku St./Kapiolani Blvd./Makaloa St./Rycroft St./Waimanu St./Piikoi St. (NB11), Lumiaina Street (NB22) and Kapolei Parkway/Fort Barrette Road (NB34).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	1	1	1	1	1	1	6	0
DGN	HI	166	140	10	10	10	10	10	10	60	0
DGN	FG	151	0	0	0	0	0	0	0	0	0
CONST	HI	2,454	985	183	183	183	183	183	183	1098	0
CONST	FG	957	0	0	0	0	0	0	0	0	0
INSP	HI	0	20	5	5	5	5	5	5	30	0
EQUIP	HI	0	0	1	1	1	1	1	1	6	0
TOTAL		3,727	1,145	200	200	200	200	200	200	1200	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE COAST ALTERNATE ROUTE

Project No.: 2001077
 Priority No.: 001
 TMK:

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Development of an alternative access for the Waianae Coast to be used during emergencies when the closure of Farrington Highway, the primary access to the area, becomes necessary. Project includes, assessing community needs, selecting a preferred alignment, addressing social, cultural and environmental issues, securing additional right-of-way, engineering and construction.

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

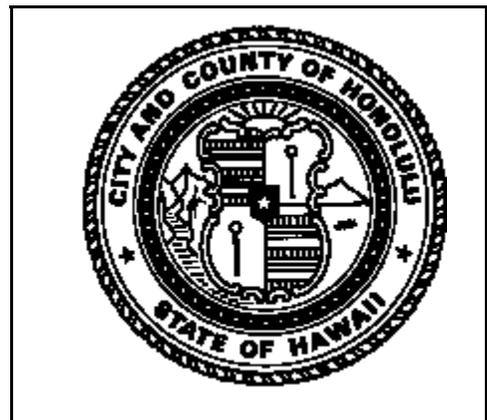
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	500	1	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,859	0	0	0	0	0	0	0	0	0
CONST	HI	9,122	1,500	0	0	0	0	0	0	0	0
INSP	HI	748	0	0	0	0	0	0	0	0	0
TOTAL		12,229	1,501	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0703	0104
PLAN		
DGN		
CONST	0304	0604
INSP	0304	0604

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMANO HOME ROAD/MOANALUA ROAD/KUALA STREET INTERSECTION IMPROVEMENT

Project No.: 2005020 Function: PUBLIC SAFETY
 Priority No.: 003 Program: Traffic Improvements
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Acquire land, plan, design, construct and inspect intersection improvements at Waimano Home Road/Moanalua Road/Kuahaka Street and Waimano Home Road/Noelani Street.

Justification: Provide intersection improvements.

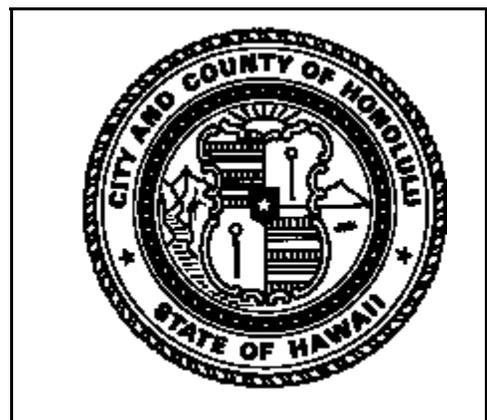
Use of Funds: Acquire land, plan, design, construct and inspect intersection improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	70	0	0	0	0	0	70	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	10	0	0	0	0	0	10	0
DGN	HI	0	0	20	0	0	0	0	0	20	0
CONST	HI	0	0	140	0	0	0	0	0	140	0
INSP	HI	0	0	20	0	0	0	0	0	20	0
TOTAL		0	0	260	0	0	0	0	0	260	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

Project No.: 2003223
 Priority No.: 007
 TMK: 93002001

Function: PUBLIC SAFETY
 Program: Traffic Improvements
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 21
 Senate: --
 House: 36
 Vision Team: 19
 Other:

Description: The Navy granted the City an easement for the use of Waipio Access Road. The City will plan, design, and construct roadway improvements necessary to meet the conditions of the easement. These improvements will facilitate the orderly flow of traffic on the roadway up to the entrance of the Waipio Peninsula Soccer Complex.

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

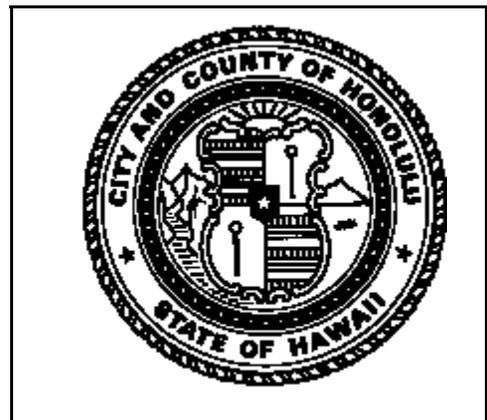
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	220	0	0	0	0	220	0
CONST	HI	0	0	0	0	2200	0	0	0	2200	0
INSP	HI	0	0	0	0	220	0	0	0	220	0
TOTAL		150	0	0	220	2420	0	0	0	2640	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0803	0804
DGN	0904	0505
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	46,869	7,731	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,300	1,760	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		48,394	9,491	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0
Phase Total											
	LAND	527	2	75	50	50	50	50	50	325	0
	PLAN	1,495	28	16	101	101	101	101	51	471	0
	DGN	10,148	792	85	855	285	285	285	335	2,130	0
	CONST	34,513	8,448	1,123	2,983	5,783	2,083	2,083	2,083	16,138	0
	INSP	1,711	221	50	120	390	120	120	120	920	0
	EQUIP	0	0	2	2	3	2	2	2	13	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		48,394	9,491	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0

Six-Year CIP and Budget FY 2005 - 2010

TRAFFIC IMPROVEMENTS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	225	0	0	0	0	0	0	0	0	0
	HI	46,869	7,731	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,300	1,760	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		48,394	9,491	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0
Phase Total											
	LAND	527	2	75	50	50	50	50	50	325	0
	PLAN	1,495	28	16	101	101	101	101	51	471	0
	DGN	10,148	792	85	855	285	285	285	335	2,130	0
	CONST	34,513	8,448	1,123	2,983	5,783	2,083	2,083	2,083	16,138	0
	INSP	1,711	221	50	120	390	120	120	120	920	0
	EQUIP	0	0	2	2	3	2	2	2	13	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		48,394	9,491	1,351	4,111	6,612	2,641	2,641	2,641	19,997	0

Six-Year CIP and Budget FY 2005 - 2010

ALA WAI CANAL WATERSHED

Project No.: 2000029
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 05
 Senate: 10
 House: 21
 Vision Team: 17
 Other:

Description: FY 2003 (VG17) Bioremediation of the Ala Wai Watershed.
 Justification: Under its municipal NPDES storm water permit, the City is tasked with reducing the discharge of pollutants through its system into state waters to the maximum extent practicable.

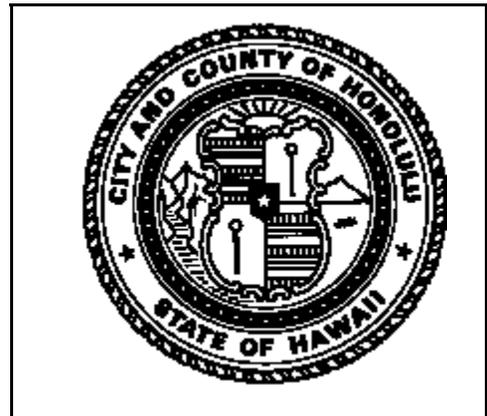
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	274	0	0	0	0	0	0	0	0	0
DGN	GI	52	0	0	0	0	0	0	0	0	0
CONST	GI	535	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		861	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1100
DGN	1299	1100
CONST	0503	0903
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

CANAL IMPROVEMENTS, WAIANAE/NANAKULI

Project No.: 2000121 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: 16
 Other:

Description: Install fencing along all open waterways for safety. FY2003 (VG16) Complete the second phase of canal fencing improvements in Maili and Nanakuli.

Justification: To improve safety along open waterways.

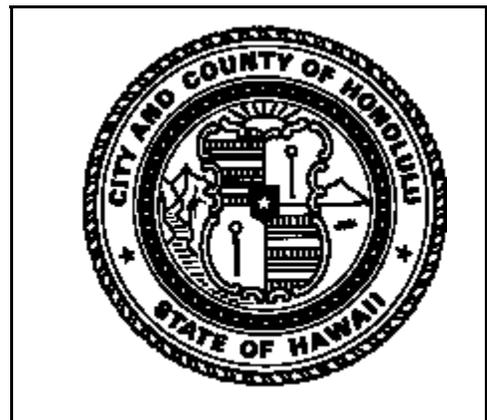
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	158	0	0	0	0	0	0	0	0	0
CONST	GI	406	0	0	0	0	0	0	0	0	0
TOTAL		564	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000101 Function: PUBLIC SAFETY
 Priority No.: 003 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Miscellaneous flood control improvements at various locations. Flood control improvements to include but not limited to: channel wall reconstruction, invert reconstruction, debris basin reconstruction, and access improvements. Various locations include Aiea Stream above Moanalua Road, Kaneohe Stream, Kamiloiki Stream, Anolani Channel and Kalauao Stream.

Justification: Damaged portions of flood control facilities identified during inspections by City and US Army Corps of Engineers require reconstruction to ensure continued flood protection for public safety.

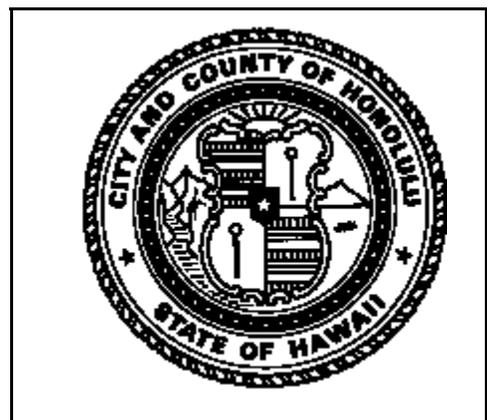
Use of Funds: Acquire land, plan, design, construct and inspect flood control improvements at various locations such as, Aiea Stream above Moanalua Road, Kaneohe Stream, Kamiloiki Stream Outlet, Anolani Channel, Kalauao Stream and Haleiwa Road (NB27).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	10	0	0	0	0	0	10	150
PLAN	GI	1,518	0	20	0	0	0	0	0	20	0
DGN	GI	100	0	125	0	0	0	0	0	125	0
CONST	GI	19	0	1,800	1000	0	0	0	0	2800	0
INSP	GI	0	0	20	100	0	0	0	0	120	0
TOTAL		1,637	0	1,975	1100	0	0	0	0	3075	150

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

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



Six-Year CIP and Budget FY 2005 - 2010

HALAWA STREAM DREDGING

Project No.: 2004020
 Priority No.: 999
 TMK: 66002001

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

Council: 07
 Nbrd Board: 20
 Senate: --
 House: 46
 Vision Team: --
 Other:

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

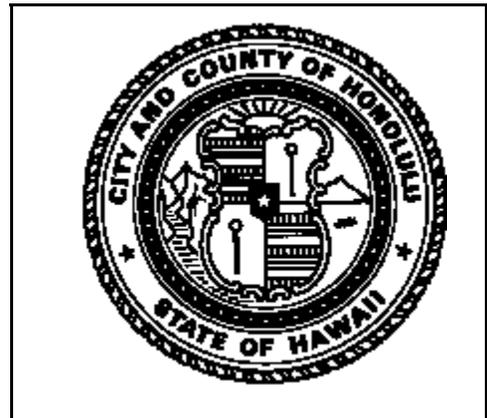
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	1204

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



Six-Year CIP and Budget FY 2005 - 2010

KAHAWAINUI STREAM FLOOD CONTROL PROJECT - POOHAILI STREET IMPROVEMENTS

Project No.: 1999503
 Priority No.: 999
 TMK:

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

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

Description: Design and construct improvements to Poohaili Street, at the Kahawainui Stream Flood Control Project, to correct the traffic hazard.

Justification: To correct roadway sight distance problem caused by construction of flood levee. (Note: Lane transitions from 2 lanes to 1 lane over flood levee.)

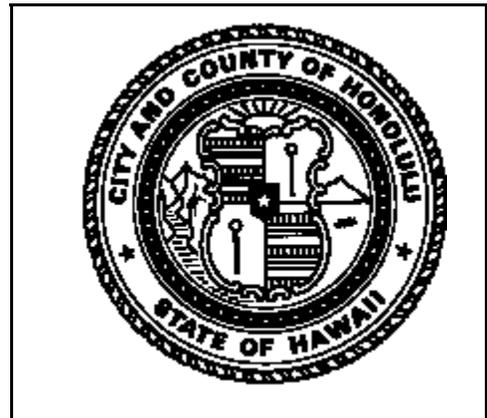
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	39	0	0	0	0	0	0	0	0	0
CONST	GI	205	0	0	0	0	0	0	0	0	0
CONST	DV	205	0	0	0	0	0	0	0	0	0
TOTAL		449	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0202	0702
DGN	0801	0202
CONST	0403	0803

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI FLOOD CONTROL IMPROVEMENTS

Project No.: 2003227
 Priority No.: 999
 TMK:

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

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

Description: Alleviate flooding in various locations to include but not limited to Gulick Avenue and Kopke Street near Wilcox Lane.
 Justification: Flooding is a problem in Kalihi. Previously, residents removed the sewer manhole covers to release the water in the area, however the covers have been sealed.

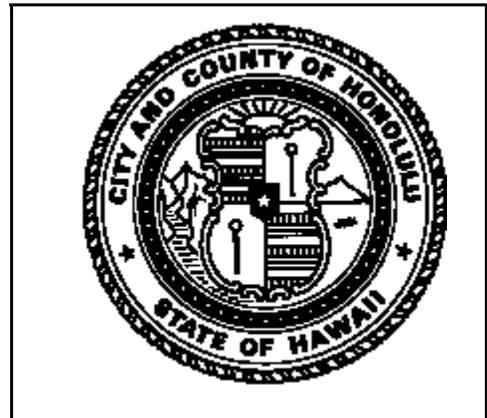
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	80	0	0	0	0	0	0	0	0	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
TOTAL		81	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

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



Six-Year CIP and Budget FY 2005 - 2010

KAMILOIKI STREAM DREDGING

Project No.: 2000034
 Priority No.: 006
 TMK:

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

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Planning, design and permits to dredge Kamiloiki Stream from the outlet makai of Hawaii Kai Drive to Wainiha Street.
 Justification: Due to the flooding concerns, a determination for the need of dredging the stream is required. A survey conducted in 1996 showed that approximately 5,000 cubic yards of silt should be removed for this concrete lined channel.

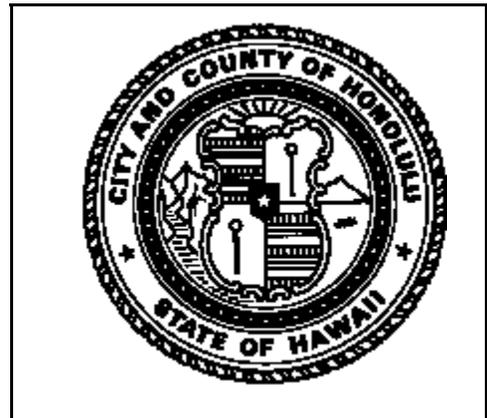
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	60	0	0	150	0	0	0	0	150	0
CONST	GI	0	0	0	0	600	0	0	0	600	0
TOTAL		60	0	0	150	600	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0804	1005
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KAPAKAHI STREAM WALKWAY

Project No.: 2003094
 Priority No.: 999
 TMK: 31043001

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

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

Description: Plan and design a walkway utilizing the Kapakahi Stream to connect the Waipahu Town core along Depot Road with the Waipahu Cultural Garden Park/Hawaii's Plantation Village.

Justification: Improve pedestrian access along Kapakahi Stream.

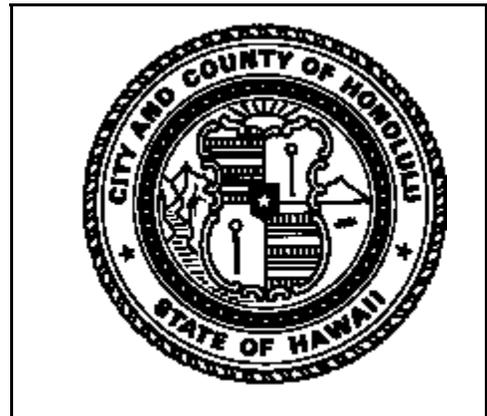
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	51	30	0	0	0	0	0	0	0	0
CONST	GI	0	170	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		101	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1998503 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 47
 Vision Team: --
 Other:

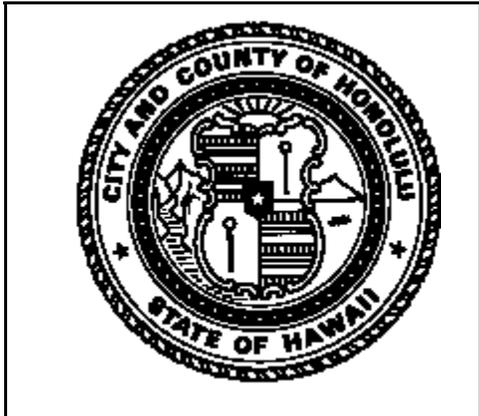
Description: Develop alternatives for flood control in the Kapunahala subdivision. Prepare construction documents, cost estimates and environmental documents. Conduct hydraulic analysis and construct improvements.
 Justification: Prevent possible flooding in the Pilina Way and adjacent area. A recent rainstorm caused a landslide in the stream. Anticipate minor adjustments in easements which may require land acquisition
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	100	0	0	0	0	100	0
PLAN	GI	0	100	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	6000	0	0	0	0	6000	0
TOTAL		0	100	0	6100	0	0	0	0	6100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0903	0304
DGN	0304	0305
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

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

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

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

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

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

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

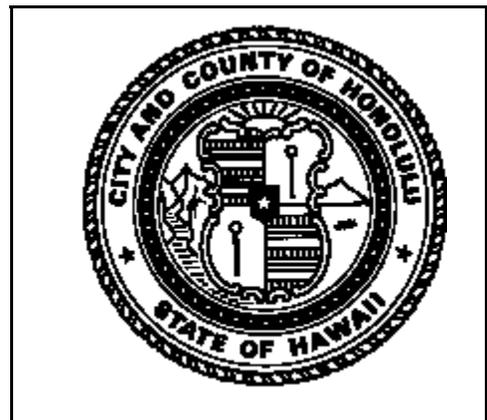
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	56	10	0	0	0	0	0	0	0	0
CONST	GI	0	1,700	0	0	0	0	0	0	0	0
INSP	GI	0	170	0	0	0	0	0	0	0	0
TOTAL		56	1,895	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	1003	0404
DGN	0701	0602
CONST	0802	0705
INSP	0704	0705

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



Six-Year CIP and Budget FY 2005 - 2010

KULIOUOU FLOOD CONTROL

Project No.: 2004049
 Priority No.: 001
 TMK:

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

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

Description: Feasibility study for Federal participation in flood control improvements for Kuliouou Stream.
 Justification: To resolve flood damages along Kuliouou Stream.

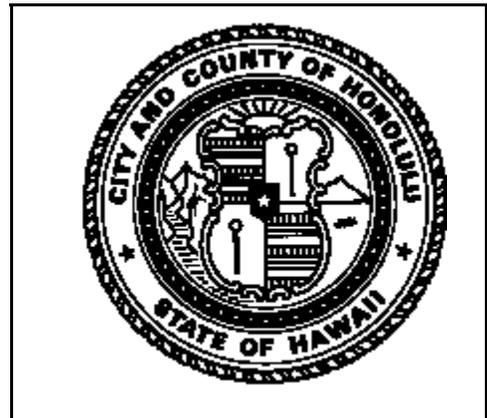
Use of Funds: Conduct a feasibility study for flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	175	200	63	0	0	0	0	263	0
TOTAL		0	175	200	63	0	0	0	0	263	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0107

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



Six-Year CIP and Budget FY 2005 - 2010

MAKIKI STREAM IMPROVEMENT

Project No.: 2000005
 Priority No.: 999
 TMK:

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

Council: 06
 Nbrd Board: 10
 Senate: 12
 House: 24
 Vision Team: --
 Other:

Description: FY 2003 (NB10) Design and construct stream bank improvements and pedestrian trail to connect existing park spaces.
 Justification: Improve the watershed, create additional open space, enhance and promote a clean, green and sustaining environment.

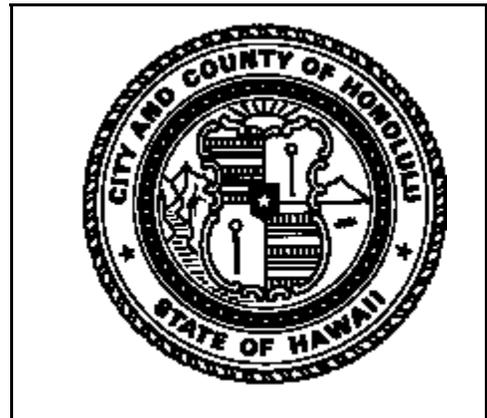
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	49	0	0	0	0	0	0	0	0	0
DGN	GI	28	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		77	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA STREAM DREDGING

Project No.: 2001012
 Priority No.: 009
 TMK:

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

Council: 08
 Nbrd Board: 18
 Senate: 16
 House: 30
 Vision Team: --
 Other:

Description: Dredge Moanalua Stream.

Justification: State is planning to dredge downstream portion. If project is not implemented further flooding will continue.

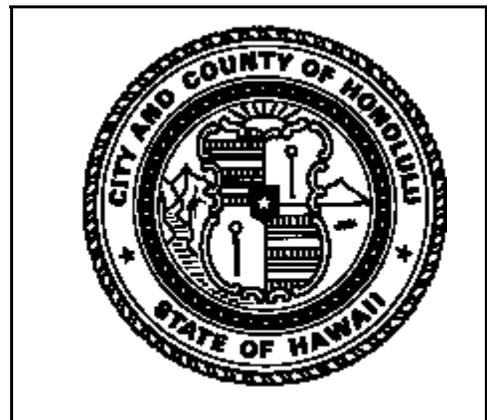
Use of Funds: Design dredging improvements of Moanalua Stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	1000	0	0	0	1000	0
TOTAL		0	0	0	100	1000	0	0	0	1100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	1005
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

PUUHULU PL., PUHAWAI RD., HAKALINA RD., PAAKEA RD. AND HAKIMO RD IMPROVEMENTS

Project No.: 1995522 Function: PUBLIC SAFETY
 Priority No.: 002 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 43
 Vision Team: --
 Other:

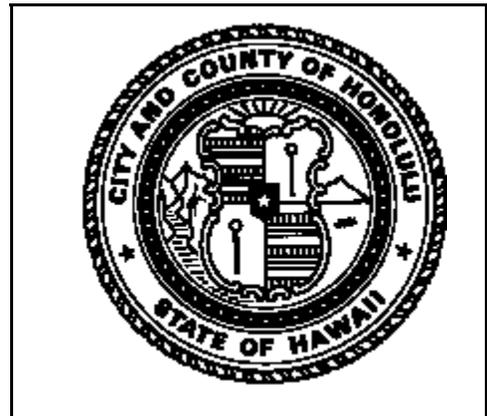
Description: Construct flood control improvements.
 Justification: On-going complaints from public. Project to prevent flooding in roadway.
 Use of Funds: Acquire land, design, construct and inspect flood control improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	30	0	0	0	0	0	30	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	1	0	0	0	0	0	1	0
CONST	GI	0	0	1,000	0	0	0	0	0	1000	0
INSP	GI	0	0	70	0	0	0	0	0	70	0
TOTAL		90	0	1,101	0	0	0	0	0	1101	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0305
PLAN		
DGN	0901	1103
CONST	0305	0306
INSP	0305	0306

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



Six-Year CIP and Budget FY 2005 - 2010

PUUNUI DRAINAGE IMPROVEMENTS

Project No.: 2004019 Function: PUBLIC SAFETY
 Priority No.: 008 Program: Flood Control
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 14
 Senate: 13
 House: 27
 Vision Team: --
 Other:

Description: Planning study for drainage improvements in Puunui area near the Oahu Country Club.
 Justification: Runoff from City streets flooding properties.

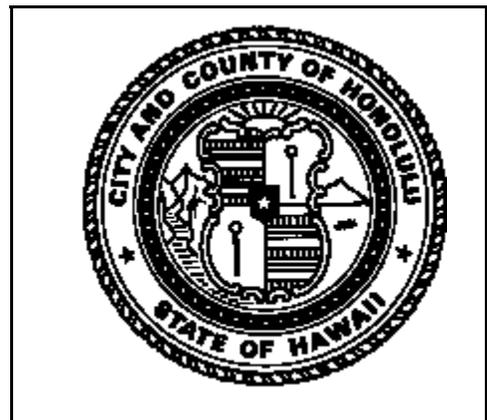
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	50	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	80	0	0	0	0	80	0
TOTAL		0	50	0	80	0	0	0	0	80	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1203	1204
DGN	0904	0605

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



Six-Year CIP and Budget FY 2005 - 2010

WAILUPE STREAM FLOOD CONTROL

Project No.: 2001016
 Priority No.: 999
 TMK:

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

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

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

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

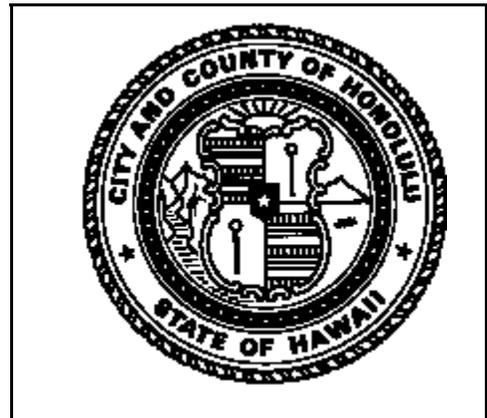
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	7000	0	7000	0
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		687	0	0	0	0	0	7000	0	7000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0603	0904
DGN	1203	0908
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMALU STREAM DREDGING

Project No.: 2000033
 Priority No.: 004
 TMK:

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

Council: 08
 Nbrd Board: 20
 Senate: 17
 House: 34
 Vision Team: --
 Other:

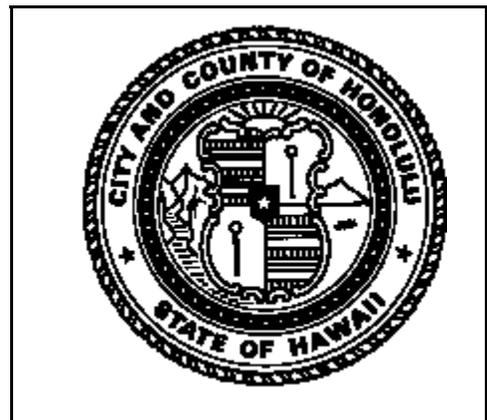
Description: Stream has substantial silt-build up. This project will dredge Waimalu Stream.
Justification: There is substantial silt build-up in the unlined section of Waimalu Stream. Besides odor complaints, there is a concern that the siltation may substantially affect the capacity of the stream. A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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	199	0	470	0	0	0	0	0	470	0
CONST	GI	0	0	0	3500	0	0	0	0	3500	0
TOTAL		199	0	470	3500	0	0	0	0	3970	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0800	0304
CONST	0904	0905

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO AHUPUAA WATERSHED COMPREHENSIVE PLAN

Project No.: 2003179
 Priority No.: 999
 TMK:

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

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

Description: FY2003 VG18 - Develop and coordinate a plan that would entail the hiring of an Environmental Health coordinator for the development of the plan and a consultant to help with the design and construction of WAWCP.

Justification: Provide watershed plan improvements.

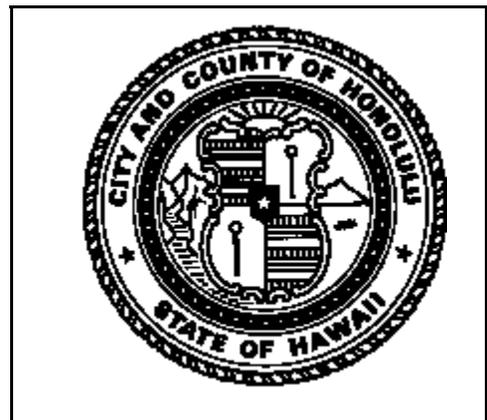
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	300	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU FLOOD CONTROL

Project No.: 2001171
 Priority No.: 999
 TMK:

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

Council: 09
 Nbrd Board: 22
 Senate: 17
 House: 32
 Vision Team: --
 Other:

Description: To construct flood control measures.

Justification: According to the FEMA Flood Insurance Rate Map, the Waipahu Town Area is in a flood zone. A study is necessary to evaluate and improvements made, if determined, of an existing berm near Waikele Stream for flood control.

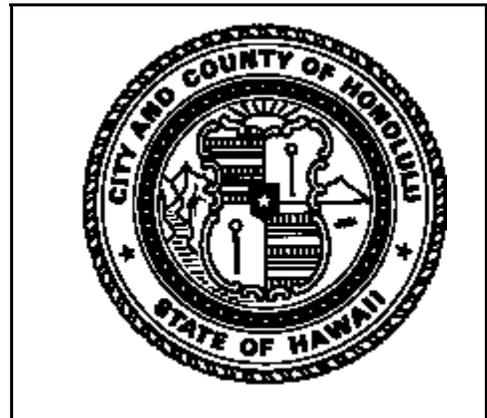
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0302	1202
DGN	0302	1103
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	5,107	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150
	DV	205	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		5,313	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150
Phase Total											
	LAND	0	15	40	100	0	0	0	0	140	150
	PLAN	2,996	475	220	63	0	0	7,000	0	7,283	0
	DGN	946	40	596	330	0	0	0	0	926	0
	CONST	1,371	1,870	2,800	10,500	1,600	0	0	0	14,900	0
	INSP	0	170	90	100	0	0	0	0	190	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		5,313	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150

Six-Year CIP and Budget FY 2005 - 2010

FLOOD CONTROL Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	5,107	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150
	DV	205	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		5,313	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150
Phase Total											
	LAND	0	15	40	100	0	0	0	0	140	150
	PLAN	2,996	475	220	63	0	0	7,000	0	7,283	0
	DGN	946	40	596	330	0	0	0	0	926	0
	CONST	1,371	1,870	2,800	10,500	1,600	0	0	0	14,900	0
	INSP	0	170	90	100	0	0	0	0	190	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		5,313	2,570	3,746	11,093	1,600	0	7,000	0	23,439	150

Six-Year CIP and Budget FY 2005 - 2010

AMBULANCE AND OCEAN SAFETY - ISLANDWIDE MASTER PLAN

Project No.: 2001013 Function: PUBLIC SAFETY
 Priority No.: 004 Program: Other Protection
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Island wide master plan of ambulance and ocean safety facilities. Construct new ambulance garages at five ambulance unit sites (Kailua, Waikiki, Waimanalo, Waiialua, and Wailupe), and complete the Waianae ambulance garage.

Justification: An islandwide master plan for the ambulance and ocean safety facilities needs to be completed. In addition, the ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulances outdoors. Biomedical equipment aboard the ambulance must be re-charged between runs via a 110v ac umbilical charging cord to the ambulance. Exposure of the cord and connecting plugs to rain and extended uv light is unsafe and is a potentially dangerous attraction to children who frequent the area which is adjacent to a recreation park. Exposure of the ambulance to prolonged sunlight causes deterioration and possible spoilage of drugs stocked in the ambulance. Lack of a secure garage invites theft of narcotics stored in the ambulance and vandalism.

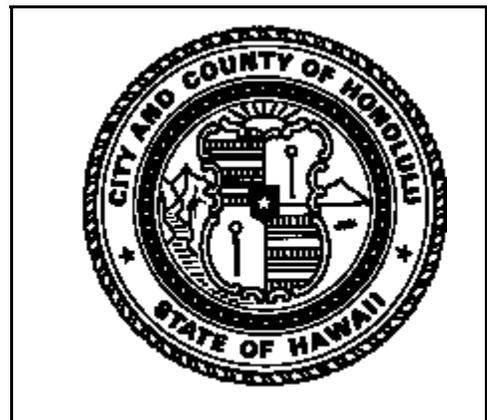
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	
DGN	0704	
CONST	0705	1207
EQUIP	0705	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	4
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

BEACH ASSESSMENT PROGRAM IMPLEMENTATION

Project No.: 2004131 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Other Protection
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description:
 Justification:

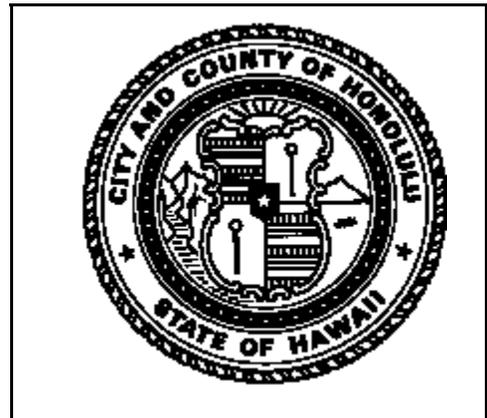
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	15	0	20	0	0	0	0	20	0
TOTAL		0	15	0	20	0	0	0	0	20	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

EMS HEADQUARTERS & COMMUNICATIONS FACILITY

Project No.: 2001025
 Priority No.: 001
 TMK:

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

Council: 16
 Nbrd Board: 05
 Senate: 32
 House: 17
 Vision Team: 10
 Other:

Description: A centralized Headquarters facility for Emergency Medical Services (EMS) and the EMS Communications Center. The City has property (TMK: 2-4-005:014) at 1426 Young Street that is being considered for the project site.

Justification: The EMS Communications Center is currently located at the airport and the facility has become obsolete. The State is also in the process of evicting the EMS from the airport facility.

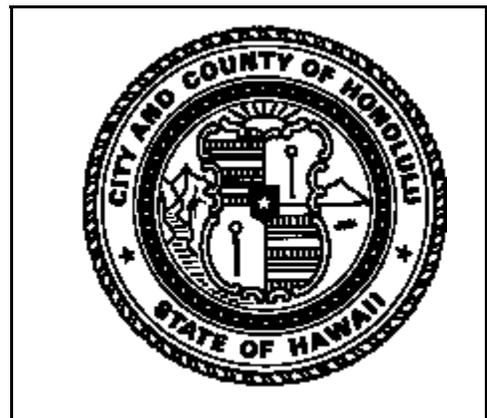
Use of Funds: Plan, design and construct a new facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	450	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		500	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0705
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206

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



Six-Year CIP and Budget FY 2005 - 2010

ESTABLISHMENT OF A NON-EMERGENCY 311 TELEPHONE SYSTEM

Project No.: 2004132 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Other Protection
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description:
 Justification:

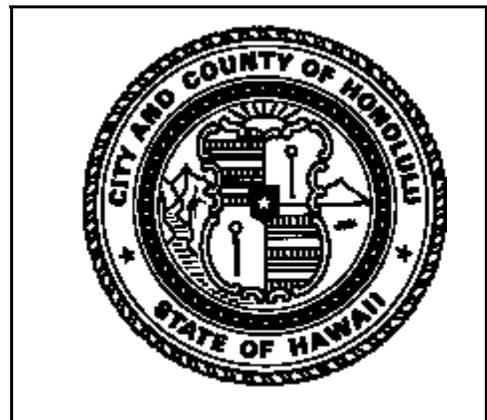
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	1	0	0	0	0	0	0	0	0
EQUIP	GI	0	597	0	0	0	0	0	0	0	0
TOTAL		0	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HAWAII KAI AMBULANCE FACILITY

Project No.: 2004066
 Priority No.: 005
 TMK: 39017021

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

Council: 04
 Nbrd Board: 01
 Senate: 25
 House: 18
 Vision Team: --
 Other:

Description: Plan and Design an ambulance station in Hawaii Kai to be colocated with the police station on the Park and Ride site.
 Justification: Facilitate emergency medical services in the Hawaii Kai area.

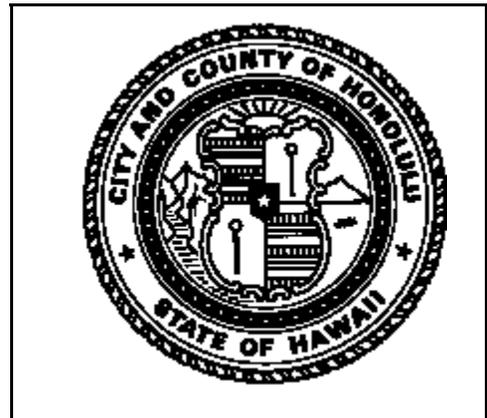
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1000	0	0	0	0	1000	0
TOTAL		0	0	0	1000	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)

Project No.: 1999015
 Priority No.: 010
 TMK:

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

Council: 02
 Nbrd Board: 28
 Senate: 07
 House: 14
 Vision Team: --
 Other:

Description: Provide storage room, office, oxygen and decontamination room additions to kahuku ambulance unit facility.
 Justification: The kahuku ambulance unit is isolated. The nearest ambulance stations at kaneohe and waiialua are at least 20 miles distant. Completion of the facility will bring it into compliance with osha mandated oxygen storage requirements, and provide adequate storage to sustain the unit for unusual events or isolation due to road closure, natural disaster etc.

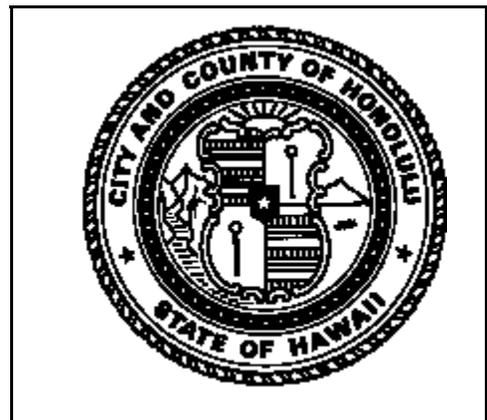
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	175	0	0	0	0	175	0
TOTAL		0	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

KAPOLEI AMBULANCE UNIT FACILITY

Project No.: 1993033
 Priority No.: 002
 TMK:

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

Council: 01
 Nbrd Board: 34
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Plan, design and construct an ambulance facility with a District Supervisor Office adjacent to the Kapolei Fire Station.
 Justification: Provide service to Campbell Industrial Park and Kapolei Town Center.

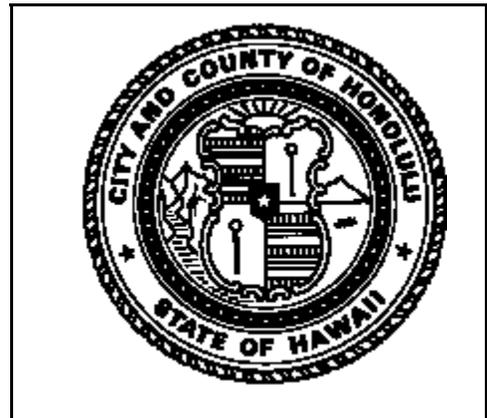
Use of Funds: Plan, design and construct an ambulance facility

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	90	30	0	0	0	0	0	0	0	0
CONST	GI	1,729	350	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		1,829	390	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

KUALOA/KAHALU'U AMBULANCE UNIT FACILITY

Project No.: 1994005
 Priority No.: 007
 TMK:

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

Council: 02
 Nbrd Board: 28
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Construct a new ambulance unit facility of approximately 1250 square feet to house the kualoa ambulance unit. The facility will house the ambulance and to provide storage, dispensary, office, toilets, and cleansing shower to wash and decontaminate equipment and uniforms.

Justification: The facility is needed to improve emergency ambulance service to the kualoa/kaaawa area to meet national/state standards for ems response times of less than eight minutes. The closest existing ambulance unit are at kaneohe and kahuku. The lack of a hospital in the area causes long ambulance transport, leaving the area inadequately covered at times. The problem of only one winding, two-lane road from either direction makes ambulance coverage in the area difficult than most other areas. Failure to fund this project will have a negative impact on the ability of emergency medical services to reduce death and morbidity from medical emergencies, and may increase the city's exposure to litigation.

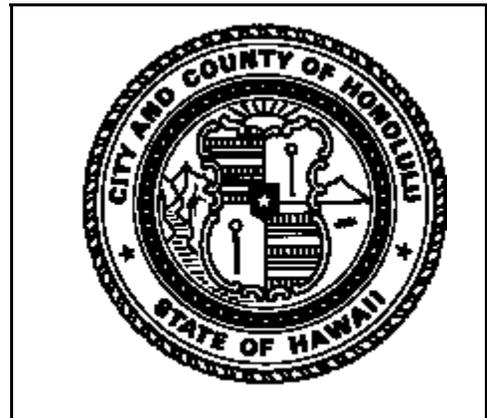
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	25	0	0	0	25	0
DGN	GI	0	0	0	0	25	0	0	0	25	0
CONST	GI	0	0	0	0	0	500	0	0	500	0
TOTAL		0	0	0	0	50	500	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0706	0807
DGN	0706	1208
CONST	1006	1208

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	283
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

LIFEGUARD TOWERS (NEW)

Project No.: 2001014 Function: PUBLIC SAFETY
 Priority No.: 002 Program: Other Protection
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Install (4) new lifeguard towers at Chun's Reef, Haleiwa, Maile Extension and Waimanalo Beach Park. These new towers are in accordance with the Division's Five-Year Plan. Future new beaches include: Kokololio, Kaunala, Ewa Beach, Oneula, Maile Point, Lahilahi and Diamond Head.

Justification: New towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

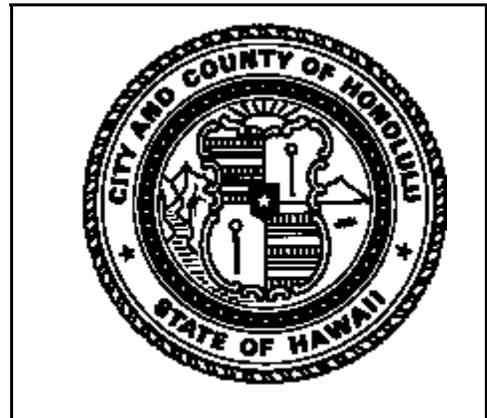
Use of Funds: Install (4) new lifeguard towers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	58	0	0	20	0	0	0	0	20	0
CONST	GI	285	0	0	70	0	0	0	0	70	0
EQUIP	GI	0	0	0	110	0	0	0	0	110	0
TOTAL		343	0	0	200	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1207
CONST	0103	1207
EQUIP	0103	1207

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	160
Curr Exp & Equip	10
Maint Cost	1
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

LIFEGUARD TOWERS

Project No.: 2001015
 Priority No.: 001
 TMK:

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

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

Description: Replace five (5) junior lifeguard towers along Ala Moana Beach and six (6) senior towers at Pokai Bay, Makaha, Maile, Nanakuli, Makapuu and Alii. Note: This is the fourth year of a six-year plan.

Justification: New towers provide improved employee working conditions and greater visibility to do their job. Maintenance costs for old towers would be eliminated.

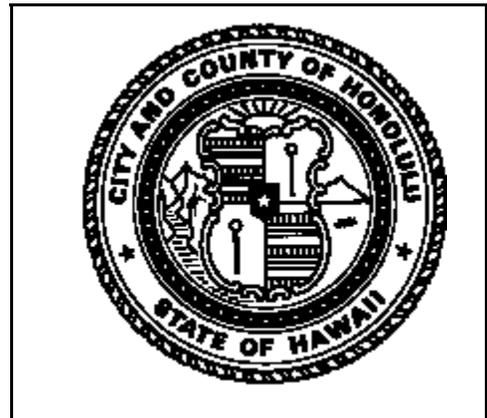
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	40	40	0	40	40	0	0	0	80	0
CONST	GI	192	280	0	160	160	0	0	0	320	0
EQUIP	GI	240	280	0	200	200	0	0	0	400	0
TOTAL		472	600	0	400	400	0	0	0	800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1208
CONST	1004	1208
EQUIP	1004	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	1
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

MILILANI MAUKA AMBULANCE FACILITY

Project No.: 2001101
 Priority No.: 012
 TMK:

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

Council: 02
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Prepare site selection study and design for an ambulance facility after site selection has been identified.
 Justification:

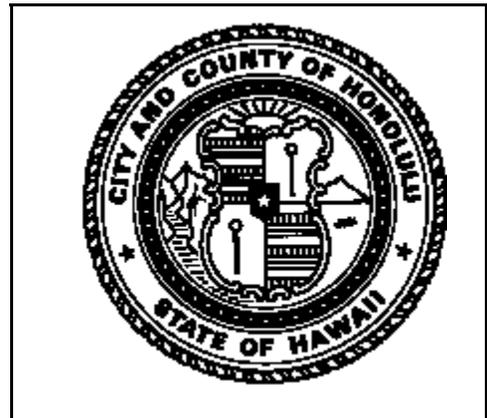
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	90	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1205
CONST		

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	290
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

NANAKULI AMBULANCE UNIT FACILITY

Project No.: 1994007
 Priority No.: 006
 TMK:

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

Council: 09
 Nbrd Board: 24
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Construct a new ambulance unit facility of approximately 1250 square feet to house the nanakuli ambulance unit. The facility to house ambulance, storage, dispensary, office, toilets, and cleansing shower to wash and decontaminate equipment and uniforms. Land for this project has not yet been identified.

Justification: The facility is needed to improve emergency ambulance service to leeward oahu to meet national/state standards for ems response times of less than eight minutes. The closest existing ambulance unit is at waianae. The lack of a hospital in the area causes long ambulance transports, leaving the area inadequately covered at times. The problem of only one road into the leeward coast area makes ambulance coverage more difficult than in other areas. Failure to fund this project will have a negative impact on the ability of emergency medical services to reduce death and morbidity from medical emergencies, and may increase the city's exposure to litigation.

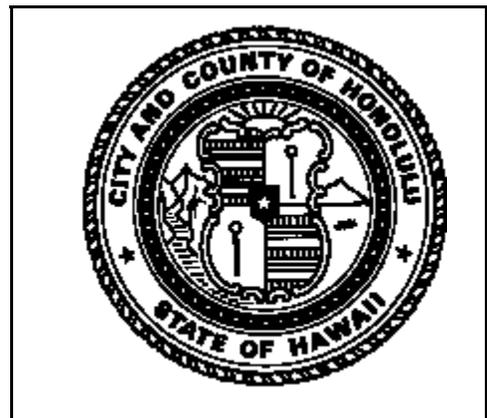
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	500	0	0	0	500	0
PLAN	GI	0	0	0	0	0	25	0	0	25	0
DGN	GI	0	0	0	0	0	25	0	0	25	0
CONST	GI	0	0	0	0	0	0	0	0	0	400
TOTAL		0	0	0	0	500	50	0	0	550	400

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0704	1205
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	283
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 2002180
 Priority No.: 003
 TMK: 85002011

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

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

Description: Design and construct renovation improvements to the Ocean Safety and Life Guard Services District IV substation.
 Justification: Renovation of the building to make the facility useable for the Life Guard Services.

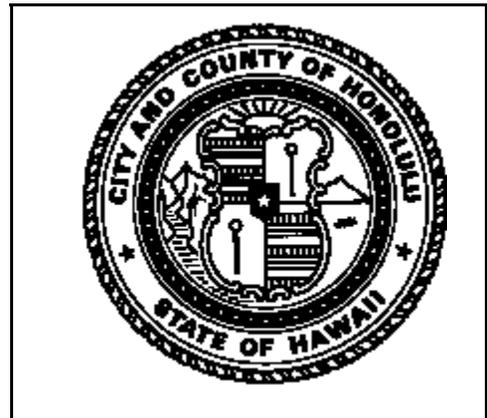
Use of Funds: Plan, design and construct renovation improvements to the Ocean Safety and Life Guard Services substation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1206
DGN	0704	1207
CONST	0704	1207

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



Six-Year CIP and Budget FY 2005 - 2010

OCEAN SAFETY AND LIFEGUARD SERVICES - NEW SUBSTATION, DISTRICT II

Project No.: 2002179 Function: PUBLIC SAFETY
 Priority No.: 004 Program: Other Protection
 TMK: Department: DESIGN AND CONSTRUCTION

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

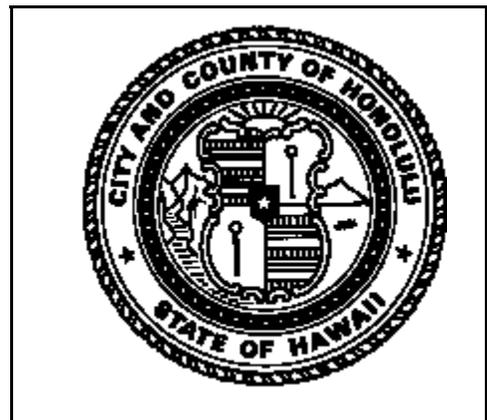
Description: Plan Design and construct a new Ocean Safety substation on a portion of the Hawaii Kai Park and Ride site.
 Justification: The current substation was relocated from the condemned Jobs Corps site and is temporarily situated in a Dept. of Parks and Recreation locker room at Kokohead District Park.
 Use of Funds: Funds to Plan Design and construct a new Ocean Safety substation on a portion of the Hawaii Kai Park and Ride site.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	10
DGN	GI	0	0	0	0	0	0	0	0	0	120
CONST	GI	0	0	0	0	0	0	0	0	0	1200
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	1330

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206

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



Six-Year CIP and Budget FY 2005 - 2010

OCEAN SAFETY HEADQUARTERS

Project No.: 2002020
 Priority No.: 005
 TMK:

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

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

Description: Construct a headquarters of 5,900 square feet for the division staff. The headquarters may be co-located at the east honolulu police station site if no land is available elsewhere.

Justification: Current building is barely adequate.

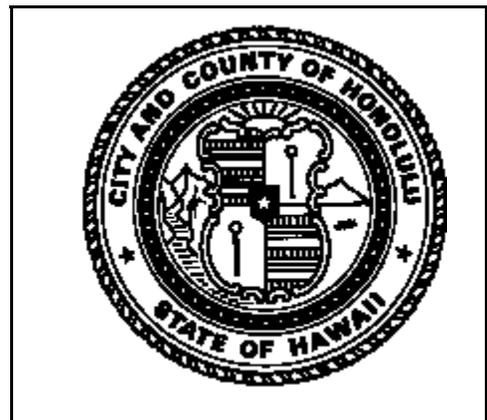
Use of Funds: Plan, design, and construct a facility for the east Honolulu staff.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0704	1205
DGN	0704	1207
CONST	1004	1207
INSP	1004	1207

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



Six-Year CIP and Budget FY 2005 - 2010

PAWAA AMBULANCE UNIT FACILITY

Project No.: 1996010
 Priority No.: 005
 TMK:

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

Council: 05
 Nbrd Board: 10
 Senate: 16
 House: 32
 Vision Team: --
 Other:

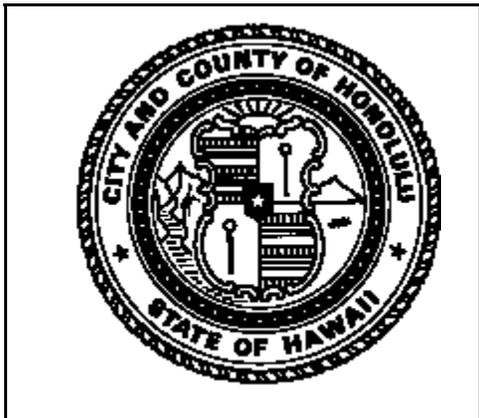
Description: Construct an ambulance unit facility of approximately 2,000 square feet.
 Justification: There is no other appropriate city facility in the area appropriated for housing and ambulance unit and supporting ems operations.
 Use of Funds: Plan for the construction an ambulance unit facility of approximately 2,000 square feet for the Pawaa area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	35
CONST	GI	0	0	0	0	0	0	0	0	0	350
TOTAL		0	0	0	0	0	0	0	0	0	385

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 2001023
 Priority No.: 003
 TMK: 74004061

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

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

Description: Plan and design a Wahiawa ambulance unit which may include, a head district supervisor's office, and garages for the ambulance, the new head mass casualty incident response vehicle, and the district supervisor's emergency response van. The Wahiawa Fire Station site is too restricted.

Justification: The Wahiawa ambulance is currently located in the open at Wahiawa hospital. The ambulance needs to be housed in an enclosed structure to reduce life safety and security hazards created by parking the ambulance outside. Also, there is totally inadequate space at the hospital for OSHA mandated equipment decontamination facilities, employee decontamination, as well as space for storage of medical and disaster supplies, and oxygen tanks. The space previously occupied at the fire station has continued to be used for a head district supervisor's office, and for storage of medical supplies, as well as a satellite storage site for disaster supplies.

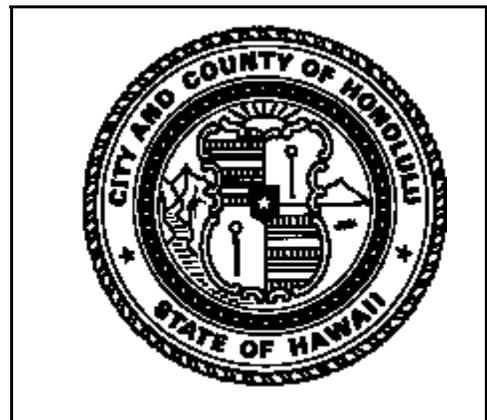
Use of Funds: Plan, design and construct a facility for the Wahiawa ambulance unit.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		117	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0704	0705
DGN	1004	1206
CONST	1004	1206
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIANAЕ AMBULANCE UNIT FACILITY (TMK 8-5-002:048)

Project No.: 1998008
 Priority No.: 008
 TMK:

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

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

Description: Supplemental plan, design and construction funds to enclose covered garage for the waianae ambulance unit located at the waianae fire station.

Justification: A covered and secure facility is required to provide a protected environment for the ambulance vehicle thereby reducing life safety and security hazards. Previous funds used to construct carport (roof), supplemental funds needed to enclose and secure structure

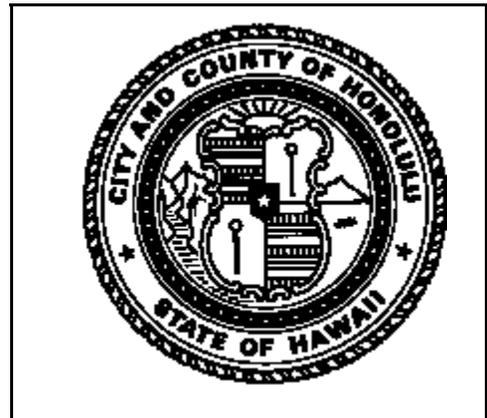
Use of Funds: Supplemental plan, design and construction funds to enclose a covered garage for the waianae ambulance unit.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	5	0	0	0	0	5	0
DGN	GI	0	0	0	5	0	0	0	0	5	0
CONST	GI	42	0	0	30	0	0	0	0	30	0
TOTAL		42	0	0	40	0	0	0	0	40	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0705	1206
DGN	0705	1206
CONST	1005	1206

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



Six-Year CIP and Budget FY 2005 - 2010

WAILUPE AMBULANCE UNIT IMPROVEMENTS (3-6-009: 001)

Project No.: 2001026
 Priority No.: 011
 TMK:

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

Council: 03
 Nbrd Board: 02
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Obtain an additional three feet of land from the coast guard facility adjacent to the wailupe fire/ambulance station to improve safety of access and egress for the ambulance to the facility by widening the driveway.

Justification: Widening the driveway will improve safety for the ambulance to access and egress from the ambulance station onto kalaniana'ole highway. Currently, making a right-hand turn into the facility driving east on kalaiana'ole highway is dangerous because of the wide turn that is required to enter the narrow driveway.

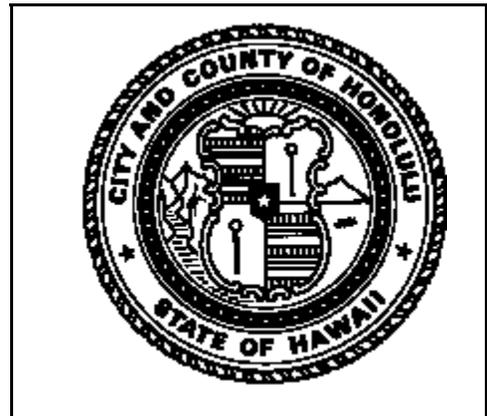
Use of Funds: Purchase three feet of land from the coast guard and widen the driveway.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	1205
PLAN		
DGN	0704	1206
CONST	1004	1206

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1998012
 Priority No.: 009
 TMK:

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

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

Description: Construct a new ambulance unit facility of approximately 1,250 square feet of land at waipio which was dedicated to the city for construction of a fire station. Excess land area may be available for the construction of ambulance facility. Fire station constructed at waikele instead of waipio. Fy2002 cc funded - construct facility

Justification: Fy2002 city council initiated project. The facility is necessary to provide emergency ambulance services to central oahu to meet state standards for ems response times of less than eight minutes. Supplemental design funds need to complete various planning activities including development plan public facilities map amendment, permits and clearances.

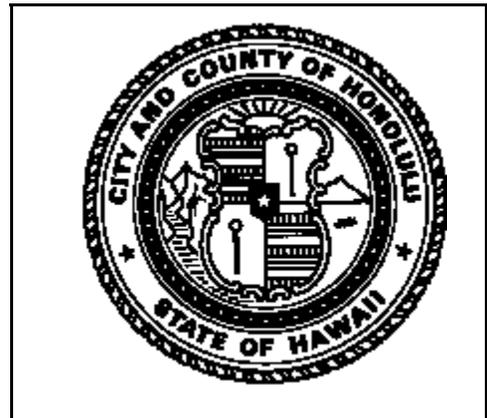
Use of Funds: Construct a new ambulance unit facility on land at waipio which was dedicated to the city for construction of a fire station.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	50	500	0	0	0	550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1207
CONST	0706	1207
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	9
Salary Cost	283
Curr Exp & Equip	173
Maint Cost	12
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115
FUND SOURCE TOTAL		3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115
Phase Total											
LAND		0	0	0	0	500	0	0	0	500	0
PLAN		110	16	25	25	25	25	0	0	100	10
DGN		845	71	25	140	65	25	0	0	255	155
CONST		2,248	631	200	1,435	660	500	0	0	2,795	1,950
INSP		0	10	0	0	0	0	0	0	0	0
EQUIP		240	877	0	310	200	0	0	0	510	0
DEPARTMENT TOTAL		3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115

Six-Year CIP and Budget FY 2005 - 2010

OTHER PROTECTION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115
FUND SOURCE TOTAL		3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115
Phase Total											
LAND		0	0	0	0	500	0	0	0	500	0
PLAN		110	16	25	25	25	25	0	0	100	10
DGN		845	71	25	140	65	25	0	0	255	155
CONST		2,248	631	200	1,435	660	500	0	0	2,795	1,950
INSP		0	10	0	0	0	0	0	0	0	0
EQUIP		240	877	0	310	200	0	0	0	510	0
PROGRAM TOTAL		3,443	1,605	250	1,910	1,450	550	0	0	4,160	2,115

Six-Year CIP and Budget FY 2005 - 2010

AINA HAINA SLIDE ZONE REMEDIATION

Project No.: 2001103 Function: PUBLIC SAFETY
 Priority No.: 011 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Zone B [Hind luka - Mona]: Design and construct improvements to stabilize Mona Street.
 Justification: To provide safety from future slides by constructing mitigation measures.

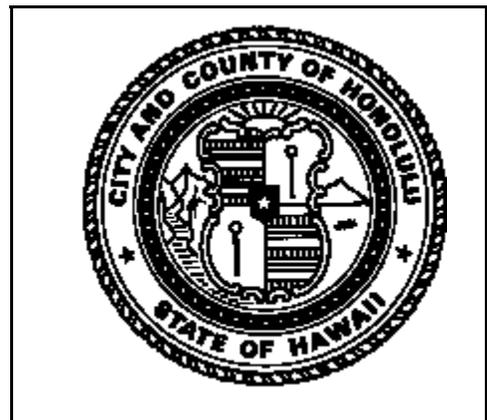
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1	0	0	0	1	0
DGN	GI	308	0	0	200	1	0	0	0	201	0
CONST	GI	23	0	0	0	715	0	0	0	715	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		331	0	0	200	817	0	0	0	1017	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0804	1005
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

DRAINAGE OUTFALL IMPROVEMENTS

Project No.: 2005002 Function: PUBLIC SAFETY
 Priority No.: 005 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Evaluate all of the existing City drainage outfalls on the island of Oahu for the design and construction of improvements.
 Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral and sand and silt blockage at stream outlets may result in flooding. Outfalls to Kuliouou Stream are subject to tidal action resulting in ponding on roadways. Pokiwai Drainage has sand plug problems restricting flow.

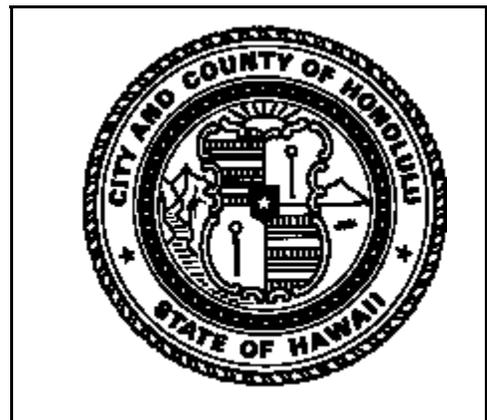
Use of Funds: Plan drainage outfall improvements at various locations such as Kuliouou Stream and Pokiwai Drainage.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	150	0	0	0	0	0	150	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
TOTAL		0	0	150	100	500	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	0905
DGN	0904	0905
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

HAUSTEN DRAINAGE DITCH

Project No.: 2001104
 Priority No.: 999
 TMK:

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

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

Description: Conduct an investigation to determine the source of the pollutants and recommended action to rehabilitate the water flow in an effort to mitigate the problem. Safety enclosure measures should also be undertaken. Scope of work to address moiliili, in the area near the willow's restaurant; on the ewa side of hausten street flowing into the ala wai canal crossing date street, kapiolani blvd through a corridor at the marco polo condominium.

Justification: To mitigate the source of pollutants and rehabilitate the water flow.

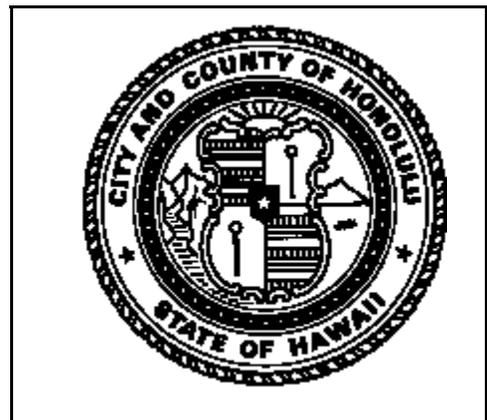
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1100	
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

HIGHWAY STRUCTURE IMPROVEMENTS

Project No.: 2004015 Function: PUBLIC SAFETY
 Priority No.: 001 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct highway and drainage structure improvements at various locations to include but not limited to the rehabilitation and construction of retaining structures along Iolani Avenue, Waikupanaha Street, Anoi Road, University Avenue at Maile Way and Round Top Drive.

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

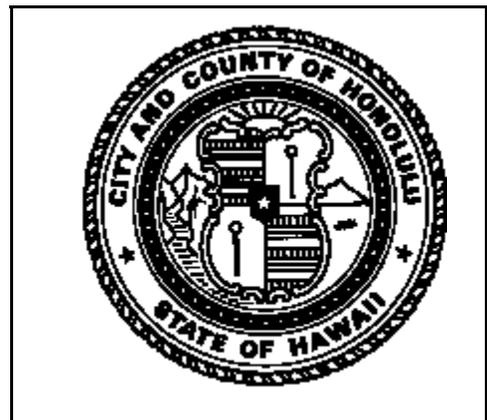
Use of Funds: Plan, design, construct and inspect structures for highway, drainage and earth retaining at various locations such as, the rehabilitation and construction of retaining walls along Iolani Avenue, Waikupanaha Street, Anoi Road, University Avenue at Maile Way and Round Top Drive.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	75	10	75	75	75	75	0	310	0
DGN	GI	0	75	75	75	75	75	75	0	375	0
CONST	GI	0	400	800	300	300	300	300	0	2000	0
INSP	GI	0	0	15	30	30	30	30	0	135	0
TOTAL		0	550	900	480	480	480	480	0	2820	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	0605
DGN	0904	0605
CONST	0905	1206
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project No.: 1998514
 Priority No.: 005
 TMK:

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

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

Description: Restoration of eroded bank areas along kaneohe stream near 45-525 and 45-526 keole place and 45-533 keole street.
 Justification: Prevent further erosion in area.

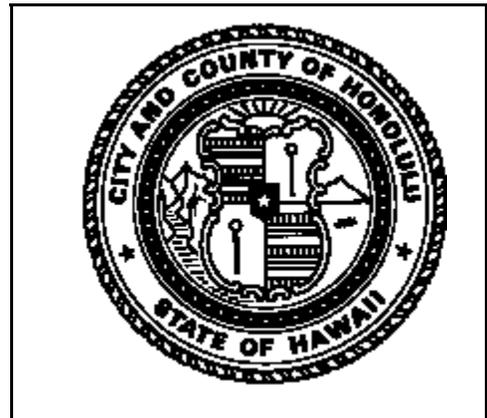
Use of Funds: Design stream channel improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1	0	0	0	1	0
DGN	GI	94	0	0	70	0	0	0	0	70	0
CONST	GI	0	0	0	0	3000	0	0	0	3000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		94	0	0	70	3001	0	0	0	3071	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0798	0505
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAPALAMA INCINERATOR IMPROVEMENTS

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

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

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

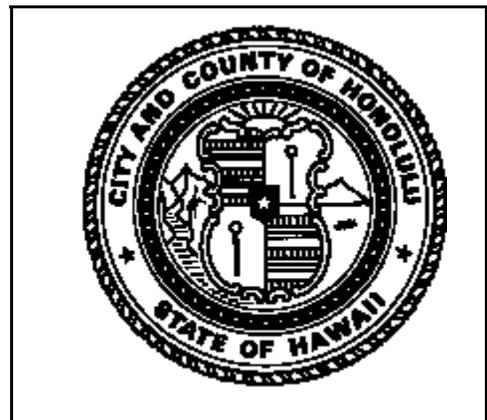
Description: Remove and dispose hazardous materials from the site, debris removal, soil remediation and grassing. Facility improvements may be constructed if needed to facilitate remediation.
 Justification: To restore the former incinerator site to its original condition. The site will be returned to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

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	199	0	0	0	0	0	0	0	0	0
CONST	GI	5,432	350	0	0	0	0	0	0	0	0
INSP	GI	572	50	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,203	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0599	0602
CONST	0703	0604
INSP	0703	0604
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

KE IKI WATERSHED PLAN

Project No.: 2000048
 Priority No.: 999
 TMK:

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

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

Description: Provide for planning assistance from west oahu soil and water conservation service to work with community to develop a watershed plan. Plan to address flooding, and preservation of near coastal and coastal water bodies.
 Justification: Provide plan for flooding improvements and preservation of coastal water bodies.

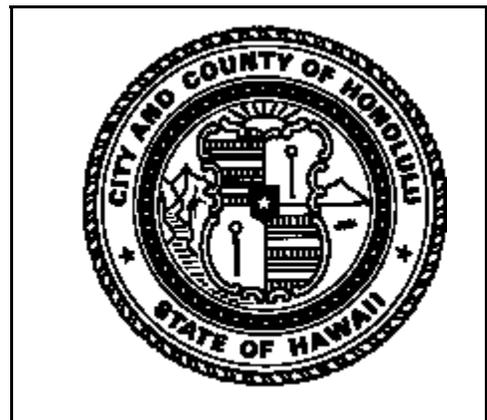
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	0602

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



Six-Year CIP and Budget FY 2005 - 2010

KIIKII-KAUKONAHUA STREAM DREDGING

Project No.: 2002001
 Priority No.: 999
 TMK:

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

Council: 02
 Nbrd Board: 27
 Senate: 20
 House: 45
 Vision Team: --
 Other:

Description: Dredging of city-owned portion of the kiikii-kaukonahua stream between farrington highway and waialua beach road.
 Justification: If project not implemented silt build-up may cause flooding.

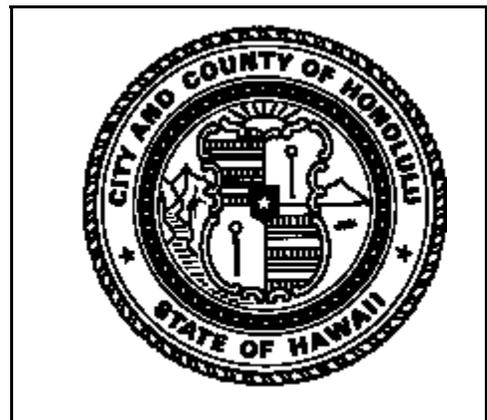
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	0	0	0	0	50	0
TOTAL		0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

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



Six-Year CIP and Budget FY 2005 - 2010

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project No.: 1997504
 Priority No.: 009
 TMK:

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

Council: 05
 Nbrd Board: 06
 Senate: 09
 House: 18
 Vision Team: --
 Other:

Description: Project will study the earth movement problem in Kuahea street area in Palolo Valley. Study will evaluate alternatives.
 Justification: Study, determine alternatives, design and construct improvements.

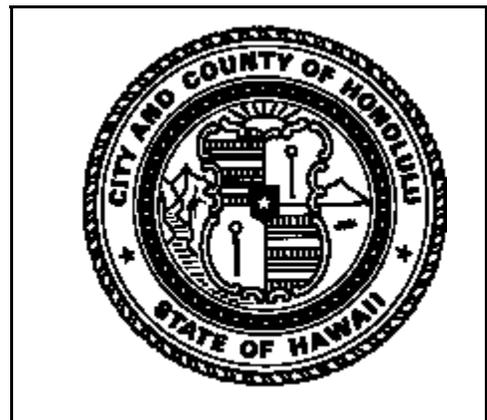
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1	1	0	0	2	0
DGN	GI	0	0	0	200	10	10	0	0	220	0
CONST	GI	0	0	0	0	8600	6200	0	0	14800	0
INSP	GI	0	0	0	0	75	50	0	0	125	0
TOTAL		0	0	0	200	8686	6261	0	0	15147	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0904	1204
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MAILILII STREAM (M-1) SLOPE LINING REPAIRS

Project No.: 2000026 Function: PUBLIC SAFETY
 Priority No.: 999 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Reconstruct a section of the stream lining that is cracked and bulging.
 Justification: A section of the stream lining is cracked and bulging. The earth behind the lining is escaping into the stream and the adjacent maililii road shoulder is settling. The city maintains the shoulder and fills in depressions as required. Damages has escalated since the deficiency was first recognized in fy 97. Further delay in repairs may result in the lining collapsing into the stream.

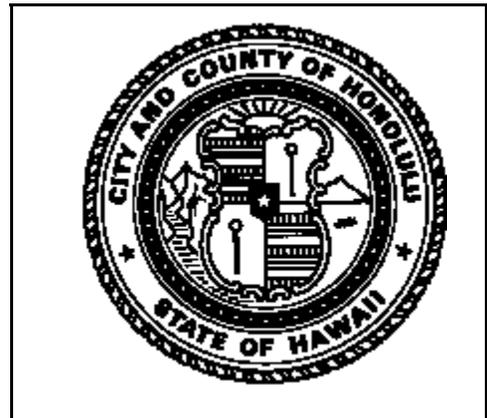
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	18	0	0	0	0	0	0	0	0	0
CONST	GI	19	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		37	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0700	1200
CONST	1102	0203
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MANOA STREAM TRIBUTARY RETAINING WALL

Project No.: 2002030 Function: PUBLIC SAFETY
 Priority No.: 008 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 07
 Senate: 11
 House: 23
 Vision Team: --
 Other:

Description: Construct stream retaining wall with chain link fence at eroded stream embankment.
 Justification: To provide a continuous wall along the kokohead side of the stream to protect an existing stream wall and bridge abutment from erosion.

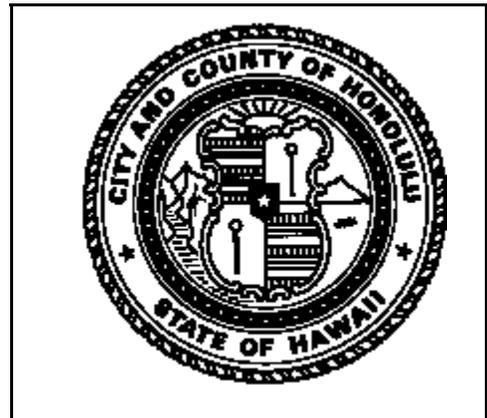
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	120	0	0	0	0	120	0
TOTAL		0	0	0	180	0	0	0	0	180	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0605	0905
DGN	0904	0605
CONST	0905	1205

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



Six-Year CIP and Budget FY 2005 - 2010

MANOA VALLEY HILLSIDE RESTORATION

Project No.: 1992129
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 07
 Senate: 14
 House: 27
 Vision Team: --
 Other:

Description: Monitor all instruments in woodlawn landslide area.

Justification: Continue the extended monitoring of all instruments installed including inclinometers. A report will evaluate the status of the status of the landslides including any remapping and provide an interpretation of data collected.

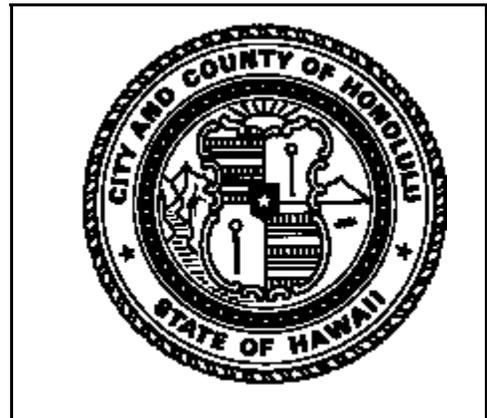
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	239	0	0	0	0	0	0	0	0	0
CONST	GI	1,176	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,415	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0997	0901
CONST	0997	0902
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MAUNALAHA ROAD EMBANKMENT RESTORATION

Project No.: 2004017 Function: PUBLIC SAFETY
 Priority No.: 007 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 10
 Senate: 11
 House: 26
 Vision Team: --
 Other:

Description: Design and construct approximately 40 LF of retaining structural system along the embankment to support Maunalaha Road.

Justification: To assure traffic safety.

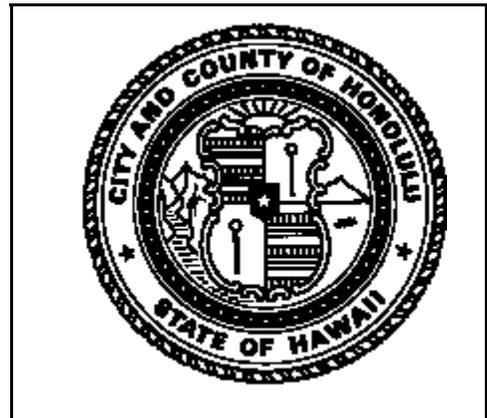
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	45	0	20	0	0	0	0	20	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	45	0	121	0	0	0	0	121	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0605
DGN	0904	0605
CONST	0905	1205

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



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA STREAM LINING RECONSTRUCTION

Project No.: 2003059 Function: PUBLIC SAFETY
 Priority No.: 003 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

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

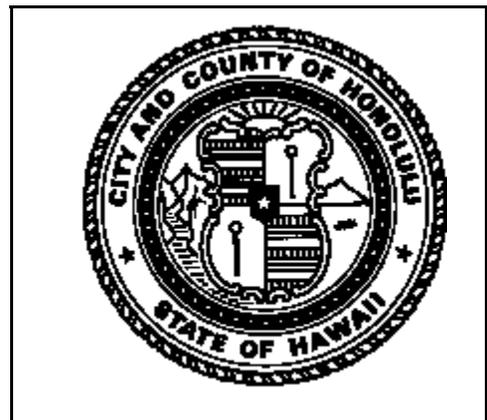
Description: Reconstruct sections of stream concrete linings that are cracked, bulging or otherwise deteriorated.
 Justification: Public health and safety and environmental protection. City obligation to repair damaged areas of concrete lined channels that were initially constructed with Federal Funds.
 Use of Funds: Design, construct and inspect stream lining improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	55	1	0	0	0	0	0	1	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	420	320	0	0	0	0	0	320	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	35	35	0	0	0	0	0	35	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	520	356	0	0	0	0	0	356	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0903	1004
CONST	0305	1005
INSP	0305	1005

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



Six-Year CIP and Budget FY 2005 - 2010

NUHELEWAI STREAM IMPROVEMENTS, KALIHI

Project No.: 2002042 Function: PUBLIC SAFETY
 Priority No.: 006 Program: Other Protection-Miscellaneous
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 14
 Senate: 14
 House: 27
 Vision Team: --
 Other:

Description: Install slope lining for city-owned portion of stream at boulder basin between Aupuni Street and Naio Street.
 Justification: Slope eroding and may affect adjacent private properties.

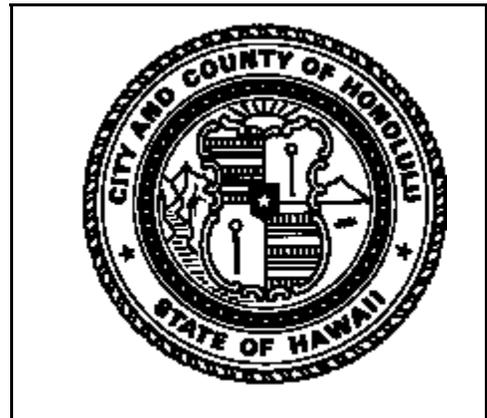
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
DGN	GI	90	0	0	1	0	0	0	0	1	0
CONST	GI	0	0	0	850	0	0	0	0	850	0
TOTAL		90	0	0	852	0	0	0	0	852	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1101	1004
CONST	0305	0905

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



Six-Year CIP and Budget FY 2005 - 2010

ROCKFALL POTENTIAL AND OTHER EARTH STABILITY HAZARD INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project No.: 2001154	Function: PUBLIC SAFETY	Council: --
Priority No.: 002	Program: Other Protection-Miscellaneous	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

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

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

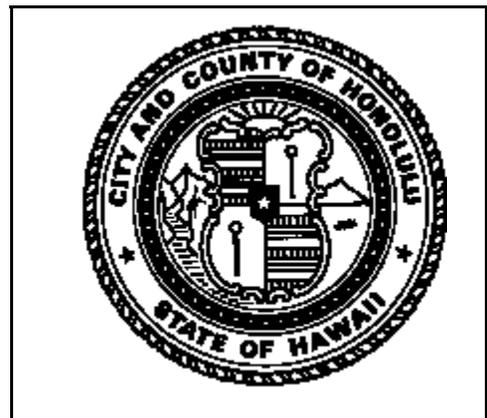
Use of Funds: Plan, design, construct and inspect mitigative alternatives for rockfall and other earth stability hazards at various locations on Oahu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	200	1	1	1	1	1	1	1	6	0
DGN	HI	0	300	200	200	200	200	200	200	1200	0
CONST	HI	0	750	2,139	2139	2139	2139	2139	2139	12834	0
INSP	HI	150	75	60	60	60	60	60	60	360	0
TOTAL		350	1,126	2,400	2400	2400	2400	2400	2400	14400	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0604	1204
CONST	0605	0706
INSP	0605	0706

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



Six-Year CIP and Budget FY 2005 - 2010

UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY

Project No.: 2004018
 Priority No.: 999
 TMK:

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

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

Description: Remove and reconstruct approximately 50 LF of CRM retaining wall and handrails. Project to include replacement of the backfill, reconstruction sidewalk and ADA improvements.

Justification: Public safety. Wall is undermined and is supporting University Avenue.

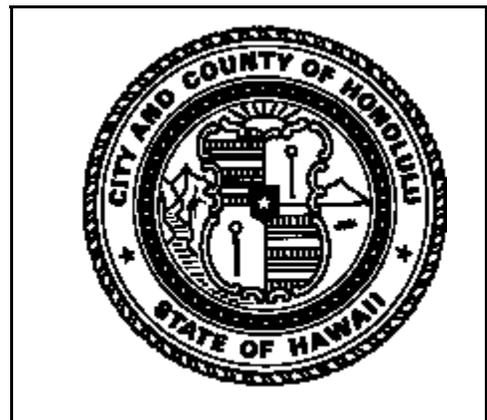
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	45	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	130	0	0	0	0	130	0
TOTAL		0	45	0	130	0	0	0	0	130	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0903	0304
CONST	0705	1205

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



Six-Year CIP and Budget FY 2005 - 2010

WAILUPE VALLEY HILLSIDE RESTORATION

Project No.: 1991042
 Priority No.: 010
 TMK:

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

Council: 04
 Nbrd Board: 02
 Senate: 11
 House: 22
 Vision Team: --
 Other:

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

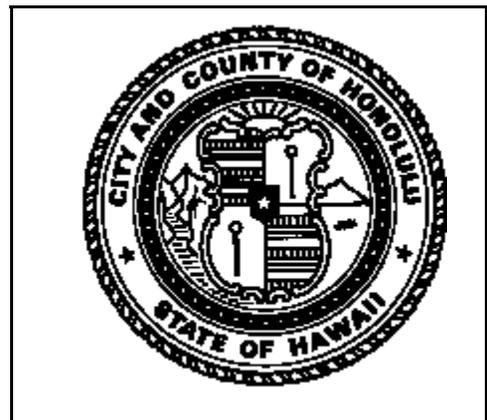
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	1	1	1	0	0	3	0
PLAN	GI	13	0	0	1	1	1	0	0	3	0
DGN	GI	0	0	0	1	1	1	0	0	3	200
CONST	GI	0	0	0	7400	2200	4600	0	0	14200	10000
TOTAL		13	0	0	7403	2203	4603	0	0	14209	10200

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0904	0805
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAWAMALU STREAM CHANNEL FENCE REPLACEMENT

Project No.: 2001024
 Priority No.: 999
 TMK: 39010028

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

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Replace 7,400 linear feet of damaged 4-foot high chain link fence along both sides of the channel (3,700 linear feet each side) through the Hawaii Kai Golf Course, between Kealahou Street and Kalaniana'ole Highway.

Justification: Public health and safety, environmental protection and preventive. Fence on both sides of channel is beyond repair and requires replacement. Work is too large in scope for DFM in-house crew and must be done by contract.

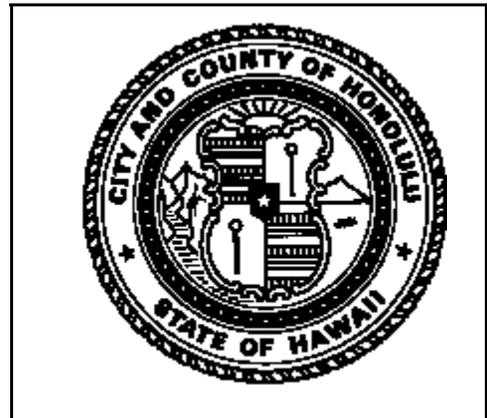
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	100	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0
TOTAL		0	130	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0903	0204
CONST	0504	0904
INSP	0504	0904

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	8,459	1,645	1,406	9,656	15,687	11,344	480	0	38,573	10,200
	HI	350	1,171	2,400	2,530	2,400	2,400	2,400	2,400	14,530	0
FUND SOURCE TOTAL		8,809	2,816	3,806	12,186	18,087	13,744	2,880	2,400	53,103	10,200
Phase Total											
	LAND	0	0	0	13	4	2	0	0	19	0
	PLAN	652	86	161	127	77	77	76	1	519	0
	DGN	784	540	276	917	287	286	275	200	2,241	200
	CONST	6,651	2,020	3,259	11,039	17,454	13,239	2,439	2,139	49,569	10,000
	INSP	722	170	110	90	265	140	90	60	755	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		8,809	2,816	3,806	12,186	18,087	13,744	2,880	2,400	53,103	10,200

Six-Year CIP and Budget FY 2005 - 2010

OTHER PROTECTION-MISCELLANEOUS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	8,459	1,645	1,406	9,656	15,687	11,344	480	0	38,573	10,200
	HI	350	1,171	2,400	2,530	2,400	2,400	2,400	2,400	14,530	0
FUND SOURCE TOTAL		8,809	2,816	3,806	12,186	18,087	13,744	2,880	2,400	53,103	10,200
Phase Total											
	LAND	0	0	0	13	4	2	0	0	19	0
	PLAN	652	86	161	127	77	77	76	1	519	0
	DGN	784	540	276	917	287	286	275	200	2,241	200
	CONST	6,651	2,020	3,259	11,039	17,454	13,239	2,439	2,139	49,569	10,000
	INSP	722	170	110	90	265	140	90	60	755	0
	OTHER	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		8,809	2,816	3,806	12,186	18,087	13,744	2,880	2,400	53,103	10,200

Six-Year CIP and Budget FY 2005 - 2010

PUBLIC SAFETY Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	43,182	12,735	10,712	28,459	22,802	20,165	11,890	3,100	97,128	20,245
	HI	47,518	8,902	3,751	6,841	10,012	5,041	5,041	5,041	35,727	1,800
	ST	0	0	0	0	0	0	0	0	0	0
	FG	1,300	1,760	0	0	0	0	0	0	0	0
	CD	2,423	0	0	450	0	0	0	0	450	0
	DV	205	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		94,629	23,397	14,463	35,750	32,814	25,206	16,931	8,141	133,305	22,045
Phase Total											
	LAND	527	17	115	463	554	52	50	50	1,284	3,250
	PLAN	6,401	680	497	341	228	228	7,237	52	8,583	60
	DGN	15,471	1,553	1,697	2,537	1,152	2,661	775	550	9,372	685
	CONST	69,108	19,674	10,662	30,427	28,697	21,722	8,422	7,122	107,052	16,250
	INSP	2,576	571	340	595	655	416	370	315	2,691	0
	EQUIP	546	902	1,152	1,387	1,528	127	77	52	4,323	1,800
	RELOC	0	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		94,629	23,397	14,463	35,750	32,814	25,206	16,931	8,141	133,305	22,045

Six-Year CIP and Budget FY 2005 - 2010

ALA WAI BOULEVARD PEDESTRIAN/BICYCLE IMPROVEMENTS

Project No.: 2000040
 Priority No.: 013
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Bikeways and Bike Paths
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 09
 Senate: 15
 House: --
 Vision Team: --
 Other:

Description: Installation of improvements along Ala Wai Boulevard to provide for enhancements for pedestrians and bicyclists. Improvements to include the appropriate modifications and adjustments to the roadway and sidewalk area needed to accommodate the change.

Justification: Project is a "priority one" Honolulu Bicycle Master Plan project to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

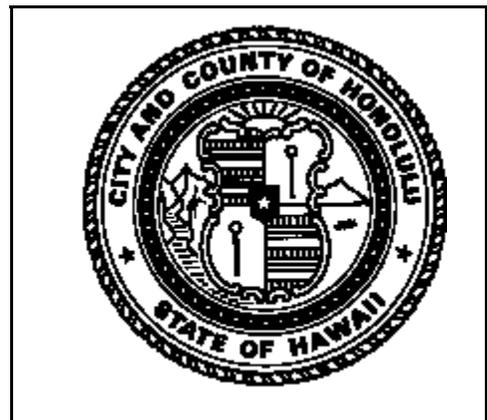
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
LAND	BK	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	BK	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	100
DGN	BK	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	920
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	80
INSP	BK	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	1100

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

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



Six-Year CIP and Budget FY 2005 - 2010

BICYCLE PROJECTS

Project No.: 1979063
 Priority No.: 002
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Bikeways and Bike Paths
 Department: DESIGN AND CONSTRUCTION

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

Description: On-going island-wide program for the implementation of Honolulu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities. Types of facilities involved include: paved pathways for bicyclists and pedestrians, bike lanes, bikeways, traffic control measures, bicycle parking and staging areas, including equipment.

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

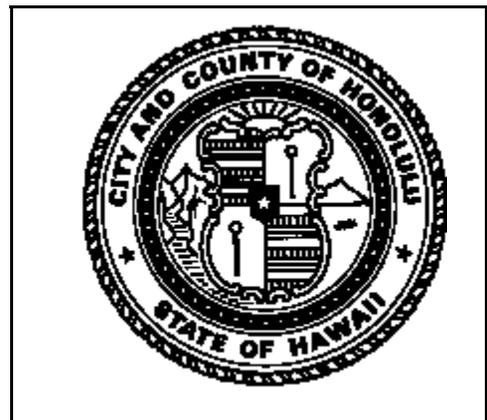
Use of Funds: Acquire right-of-way and equipment, plan, design, construct and inspect bikeway improvements at locations such as, Pearl City/Aiea (VT01), Kipapa Gulch (VT25), Waimea (NB27) and Waiialua Beach Road (VT27).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	1	1	5	0
LAND	BK	0	1	1	0	0	0	0	0	1	0
PLAN	HI	614	0	0	200	200	200	200	200	1000	0
PLAN	BK	253	40	5	0	0	0	0	0	5	0
DGN	HI	2,052	0	0	400	400	400	400	400	2000	0
DGN	BK	15	0	5	0	0	0	0	0	5	0
CONST	HI	6,033	0	997	2500	2500	2500	2500	2500	13497	0
CONST	BK	570	443	106	0	0	0	0	0	106	0
INSP	HI	200	0	0	200	200	200	200	200	1000	0
INSP	BK	40	0	5	0	0	0	0	0	5	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	BK	0	10	1	0	0	0	0	0	1	0
TOTAL		9,777	494	1,120	3301	3301	3301	3301	3301	17625	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0604	0804
DGN	0804	1004
CONST	0105	0605
INSP	0105	0605
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

BICYCLE RACKS AT VARIOUS LOCATIONS

Project No.: 1994306 Function: HIGHWAYS AND STREETS
 Priority No.: 003 Program: Bikeways and Bike Paths
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Ongoing program for the installation of bicycle racks at various locations throughout Oahu for the convenience of bicyclists.

Justification: Racks in public places are intended to encourage the use of bicycles as a mode of transportation.

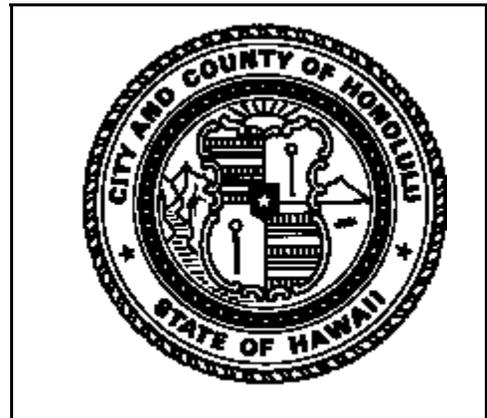
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	BK	47	0	0	0	0	0	0	0	0	0
EQUIP	BK	43	0	0	0	0	0	0	0	0	0
TOTAL		90	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0704	0605
EQUIP	0702	1203

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



Six-Year CIP and Budget FY 2005 - 2010

YOUNG STREET PARK BOULEVARD AND BIKEWAY

Project No.: 2000041 Function: HIGHWAYS AND STREETS
 Priority No.: 001 Program: Bikeways and Bike Paths
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Project will convert Young Street, between Isenberg St. and Victoria St., a distance of approximately 1.6 Miles, to a "traffic calmed" facility encouraging greater use by pedestrians and bicylists. Community will be involved in the development of the traffic calming measures. Modifications to existing traffic operations and roadway infrastructure will be done as required. Project also calls for extensive landscaping and beautification improvements.

Justification: Project implements a "priority one" project contained in the Honolulu Bicycle Master Plan to provide bicycle and pedestrian friendly linkages between major regional parks and attractions.

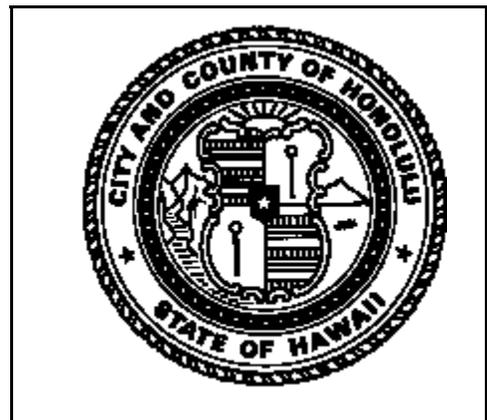
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	2
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	BK	191	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	2000
INSP	HI	0	0	0	0	0	0	0	0	0	140
TOTAL		191	0	0	0	0	0	0	0	0	2142

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1004	0205
CONST	0205	1205
INSP	0205	1205

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	8,899	0	997	3,301	3,301	3,301	3,301	3,301	17,502	3,242
	BK	1,159	494	123	0	0	0	0	0	123	0
	FG	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,058	494	1,120	3,301	3,301	3,301	3,301	3,301	17,625	3,242
Phase Total											
	LAND	0	1	1	1	1	1	1	1	6	2
	PLAN	1,058	40	5	200	200	200	200	200	1,005	0
	DGN	2,067	0	5	400	400	400	400	400	2,005	100
	CONST	6,650	443	1,103	2,500	2,500	2,500	2,500	2,500	13,603	2,920
	INSP	240	0	5	200	200	200	200	200	1,005	220
	EQUIP	43	10	1	0	0	0	0	0	1	0
DEPARTMENT TOTAL		10,058	494	1,120	3,301	3,301	3,301	3,301	3,301	17,625	3,242

Six-Year CIP and Budget FY 2005 - 2010

BIKEWAYS AND BIKE PATHS Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	8,899	0	997	3,301	3,301	3,301	3,301	3,301	17,502	3,242
	BK	1,159	494	123	0	0	0	0	0	123	0
	FG	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,058	494	1,120	3,301	3,301	3,301	3,301	3,301	17,625	3,242
Phase Total											
	LAND	0	1	1	1	1	1	1	1	6	2
	PLAN	1,058	40	5	200	200	200	200	200	1,005	0
	DGN	2,067	0	5	400	400	400	400	400	2,005	100
	CONST	6,650	443	1,103	2,500	2,500	2,500	2,500	2,500	13,603	2,920
	INSP	240	0	5	200	200	200	200	200	1,005	220
	EQUIP	43	10	1	0	0	0	0	0	1	0
PROGRAM TOTAL		10,058	494	1,120	3,301	3,301	3,301	3,301	3,301	17,625	3,242

Six-Year CIP and Budget FY 2005 - 2010

AIEA HEIGHTS SIDEWALK IMPROVEMENTS

Project No.: 2002148
 Priority No.: 100
 TMK:

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

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

Description: Construct sidewalk improvements along Aiea Heights Drive between upper Ulune Street and lower Ulune Street.
 Justification: Construct pedestrian safety related improvements.

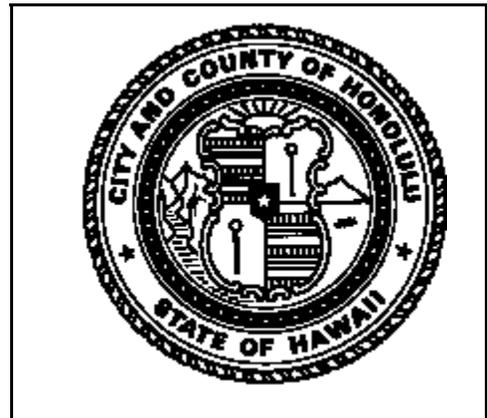
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	20	0	0	0	0	0	0	0	0
DGN	HI	25	0	0	0	0	0	0	0	0	0
CONST	HI	174	205	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		199	226	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0402	0902
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA NAPUNANI STREET BEAUTIFICATION

Project No.: 2003232
 Priority No.: 000
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design, construct and inspect street beautification improvements on Ala Napunani Street.
 Justification: Neighborhood Board addition.

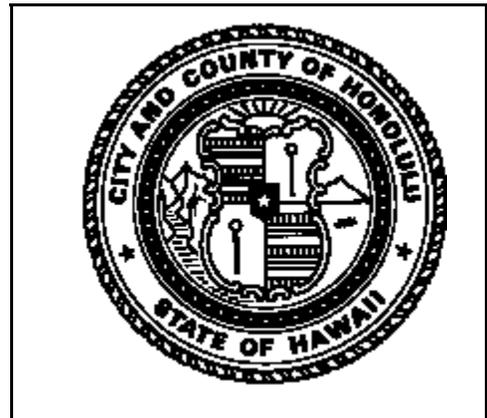
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

Project No.: 1988001 Function: HIGHWAYS AND STREETS
 Priority No.: 001 Program: Highways, Streets and Roadways
 TMK: Department: DESIGN AND CONSTRUCTION

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

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

Justification: Removal of architectural barriers to the physically impaired.

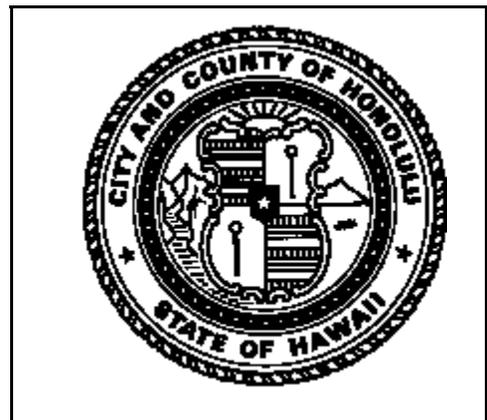
Use of Funds: Design, construct and inspect ADA curb ramps and provide funding for court monitor.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	8,406	400	400	200	200	100	100	100	1100	0
CONST	HI	23,380	12,800	3,000	1300	1300	1000	1000	1000	8600	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	1,174	0	0	0	0	0	0	0	0	0
CONST	UT	3	0	0	0	0	0	0	0	0	0
INSP	HI	0	400	200	100	100	100	100	100	700	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
OTHER	HI	56	100	100	25	25	0	0	0	150	0
TOTAL		33,018	13,700	3,700	1625	1625	1200	1200	1200	10550	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	0605
CONST	0106	1206
INSP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

FOSTER VILLAGE

Project No.: 2003195
 Priority No.: 999
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct roadway improvements.
 Justification: Provide roadway improvements.

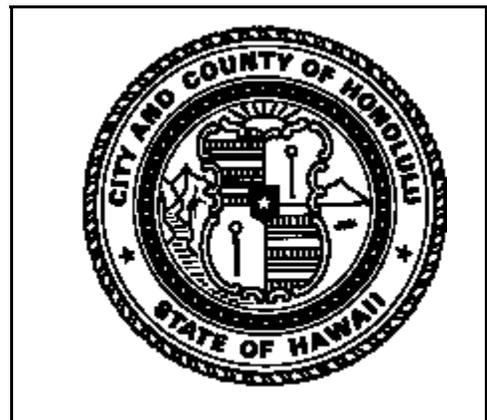
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	0	0	0	0	0	0	0
CONST	GI	224	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

GOODALE/KEALOHANUI IMPROVEMENTS

Project No.: 2002123
 Priority No.: 999
 TMK:

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

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

Description: FY 2003 (VG11) Continue funding for the realignment of Goodale Avenue and Kealohanui Street in Waiialua.
 Justification: Construct intersection improvements due to high pedestrian traffic to and from the Waiialua Library & Waiialua Recreation Center.

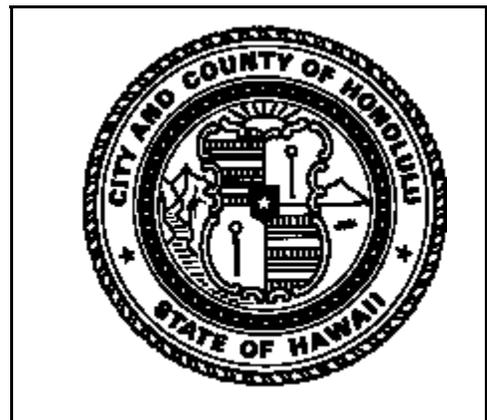
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

GUARDRAIL IMPROVEMENTS

Project No.: 1998515
 Priority No.: 003
 TMK:

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

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

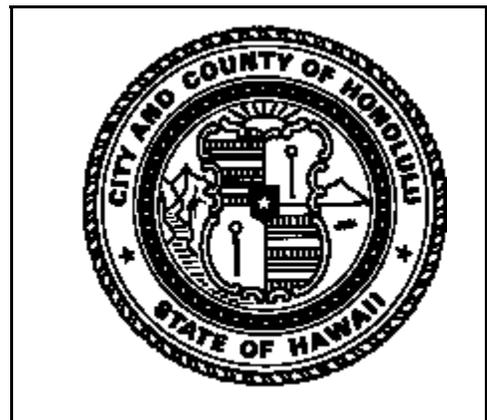
Description: Design and construction of guardrails at various locations.
 Justification: Public safety. Install and reconstruct guardrails warranted by the Department of Transportation Services.
 Use of Funds: Design and construct guardrails at various locations such as Keeaumoku Street (NB10).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	83	15	45	45	45	45	45	45	270	0
CONST	HI	167	160	130	155	155	155	155	155	905	0
TOTAL		250	175	175	200	200	200	200	200	1175	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0904	0305
CONST	0605	0606

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



Six-Year CIP and Budget FY 2005 - 2010

HALEIWA MAIN STREET, KAMEHAMEHA HIGHWAY IMPROVEMENTS

Project No.: 2001080
 Priority No.: 100
 TMK:

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

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

Description: FY 2003 (VG11)Design and install new street lights, sidewalks, street trees, bikeways, bus shelters, ADA and street improvements, signage, and other streetscape furnishings and plantings. Also, undergrounding of utilities.

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

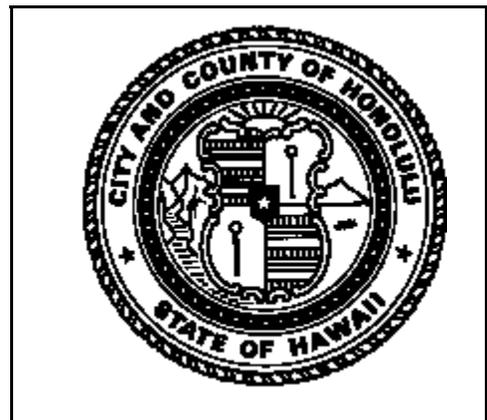
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	507	0	0	0	0	0	0	0	0	0
CONST	HI	2,195	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,702	0	0	0	0	0	0	0	0	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

HALEIWA ROAD SIDEWALK IMPROVEMENTS

Project No.: 2004133 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Highways, Streets and Roadways
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Construct sidewalk and drainage improvements on the makai side of Haleiwa Road.
 Justification: FY04 Council addition

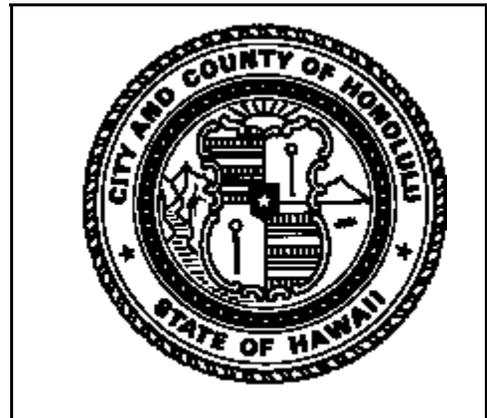
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	148	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

HAWAII THEATER AREA IMPROVEMENTS

Project No.: 2001075
 Priority No.: 999
 TMK:

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

Council: 06
 Nbrd Board: 13
 Senate: 18
 House: 35
 Vision Team: 3
 Other:

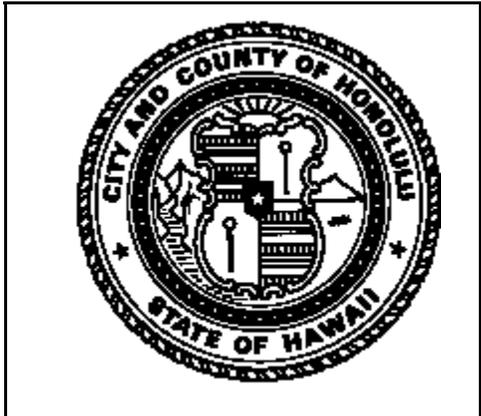
Description: FY 2003 (VG3) Provide sidewalk, roadway, landscaping and ADA improvements in the area around the Hawaii Theater. The work will also include the installation of decorative tiles as well as utility relocations.
 Justification: The project will encourage evening use of the area and is part of efforts to revitalize the Chinatown and Downtown Districts.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	47	0	0	0	0	0	0	0	0	0
CONST	HI	304	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		351	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1100	1001
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAHAE ROAD IMPROVEMENTS

Project No.: 2004134
 Priority No.: 999
 TMK:

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

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

Description: Design and construct roadway improvements to Kahae Road for entrance to Sunset Beach Recreation Center's parking lot.

Justification: FY04 Council addition.

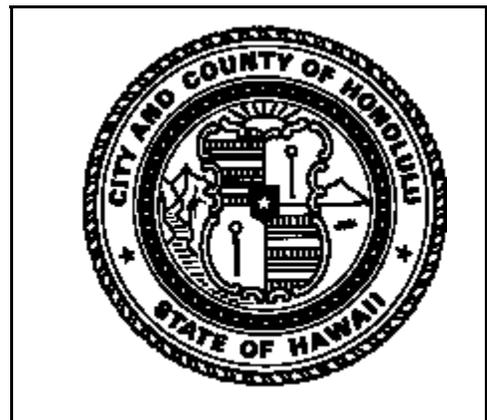
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	25	0	0	0	0	0	0	0	0
CONST	HI	0	25	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KALAIOPUA PLACE IMPROVEMENTS, TANTALUS

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

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

Council: 06
 Nbrd Board: 10
 Senate: 14
 House: 27
 Vision Team: --
 Other:

Description: Conduct study and design drainage, road stabilization and guardrail improvements.

Justification: Continual erosion of the mountain slope from surface run off anticipated affecting stabilization of the road and public safety.

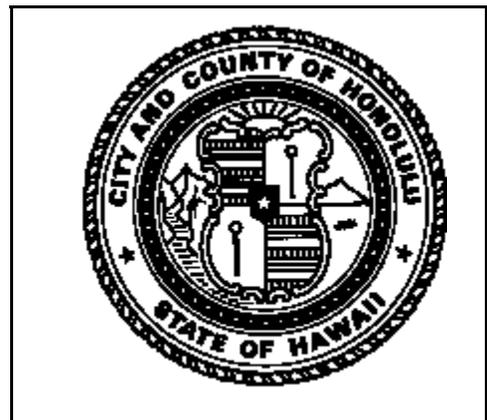
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	460	0	0	0	0	0	0	0	0	0
CONST	HI	750	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,210	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0304	0904
DGN	0501	0502
CONST	0305	1205
INSP	0305	1205
RELOC	0305	0905

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



Six-Year CIP and Budget FY 2005 - 2010

KALAKAUA AVENUE IMPROVEMENTS

Project No.: 2003226
 Priority No.: 999
 TMK:

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

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

Description: Roadway improvements to include but not limited to sidewalks, landscaping, street lights, undergrounding of utilities, and miscellaneous improvements.

Justification: Traffic and infrastructure improvements are needed to keep Waikiki a viable tourist destination. Also, to enhance the beautification of the area for the enjoyment of both local residents and tourists.

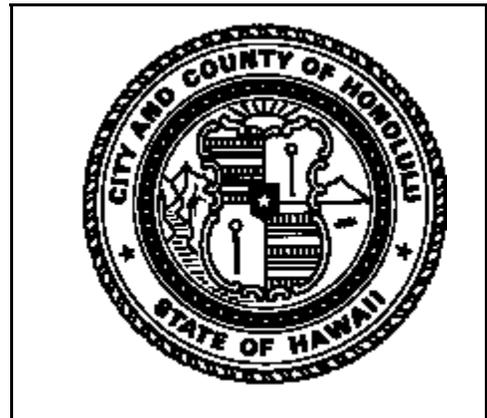
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	111	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		111	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI STREET IMPROVEMENTS - REALIGN AND SIDEWALKS

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

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

Council: 06
 Nbrd Board: 16
 Senate: 19
 House: 37
 Vision Team: --
 Other:

Description: Redesign bend (at 3059 Kalihi Street) and installation of sidewalks along the 3100 block and Kalaepaa Drive.
 Justification: Acquisition of property is needed to realign the roadway.

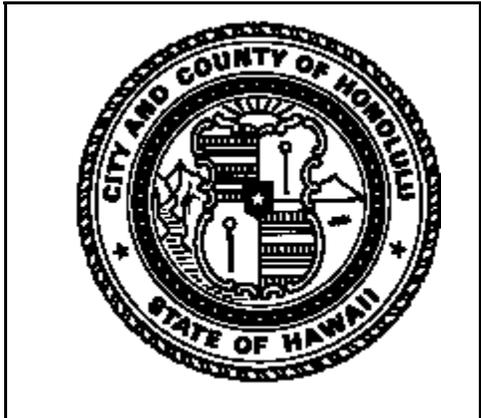
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	200	0	0	0	0	200	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1200	0	0	0	0	1200	0
INSP	HI	0	0	0	120	0	0	0	0	120	0
TOTAL		100	0	0	1520	0	0	0	0	1520	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0702	0603
PLAN		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI STREET

Project No.: 2003250
 Priority No.: 999
 TMK:

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

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

Description: Rehabilitate Kalihi Street including a pedestrian facility to include, but not be limited to, Perry Street to Maka Place.
 Justification: Council addition

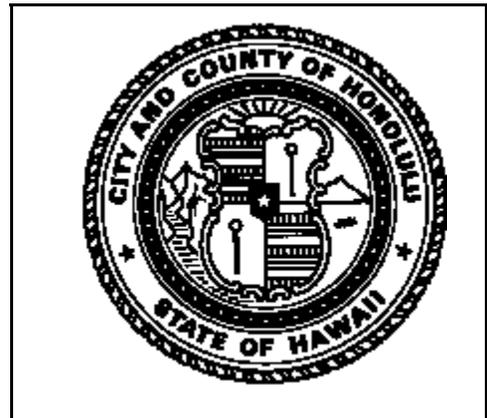
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI-PALAMA

Project No.: 2003196
 Priority No.: 999
 TMK:

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

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

Description: Design and construct roadway improvements.
 Justification: Improve roadways in Kalihi-Palama.

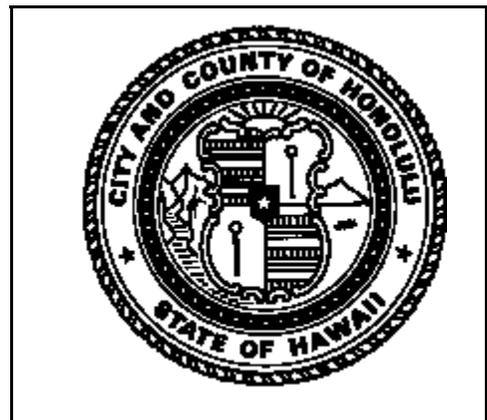
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	203	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	797	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

KAMOKILA BOULEVARD EXTENSION

Project No.: 2005024
 Priority No.: 001
 TMK:

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

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

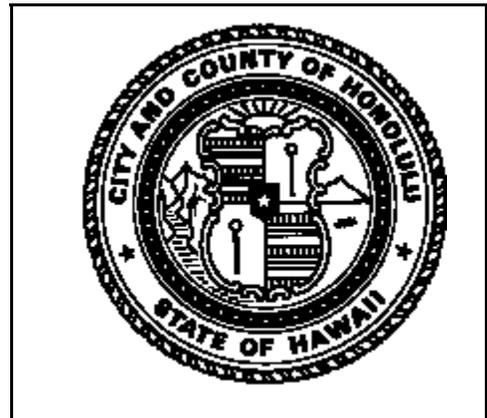
Description: Design and construct the approximately 1,000 ft extension of the 116 foot-wide Kamokila Blvd. between Kapolei Parkway and F.D. Roosevelt Avenue. The roadway extension include the Kapolei Gulch crossing.
Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei. The planning for the extension is included in the FY2004 CIP (Project No. 2002205).
Use of Funds: Design the roadway extension.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	400	0	0	0	0	0	400	0
CONST	HI	0	0	0	3500	0	0	0	0	3500	0
INSP	HI	0	0	0	400	0	0	0	0	400	0
TOTAL		0	0	400	3900	0	0	0	0	4300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0105	
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAUKONAHUA ROAD IMPROVEMENTS

Project No.: 1983029
 Priority No.: 004
 TMK:

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

Council: 02
 Nbrd Board: 27
 Senate: 21
 House: 42
 Vision Team: --
 Other:

Description: Implementation of planned roadway improvements to include the installation of raised pavement markers, guardrails and a truck pullout lane, and modifications to drainage structures and roadway geometrics.

Justification: Project is intended to provide for the safety and convenience of the travelling public on this rural facility.

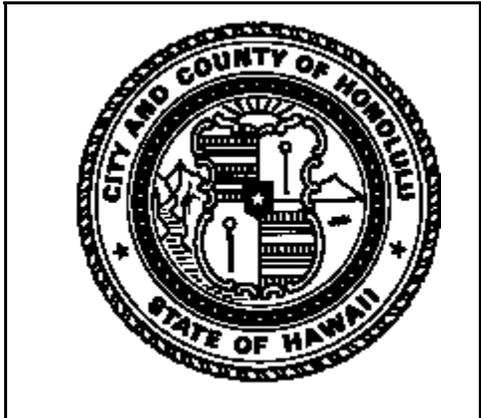
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	HI	245	0	0	0	0	0	0	0	0	0
CONST	HI	186	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	1202	1203
INSP	1202	1203

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



Six-Year CIP and Budget FY 2005 - 2010

KING STREET IMPROVEMENTS

Project No.: 1997305
 Priority No.: 999
 TMK:

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

Council: 07
 Nbrd Board: 15
 Senate: 15
 House: 29
 Vision Team: 06
 Other:

Description: FY2004 Vision Team 6 - Continuation of phased improvements to King Street to include: construction of new and/or replacement of existing sidewalks; planting of mature trees, landscaping and irrigation systems; installation of street furniture, as appropriate.
 FY2003 Vision Group 6 - Entry way feature to highlight the entrance to Kalihi-Palama located at King, Dillingham and Liliha intersection. The balance of the funds is to continue existing King Street improvement Vision project

Justification: Project will promote communitywide beautification of the Kalihi-Palama area.

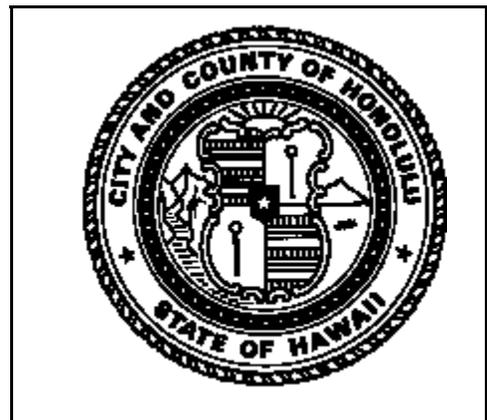
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,255	0	0	0	0	0	0	0	0	0
CONST	HI	8,704	500	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		10,960	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0801	1102
CONST	0802	1202
INSP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

KUILEI NEIGHBORHOOD IMPROVEMENTS, MOILILI

Project No.: 2001076
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 08
 Senate: 11
 House: 22
 Vision Team: 10
 Other:

Description: FY2004 (Vision Team 10) Continue implementation of Master Plan improvements along Kahoaloha Street. FY 2003 (VG10) Design and construct various street improvements including traffic calming, curbing intersections, sidewalks, landscaping, and repairing A.C. pavement along the south (makai) side of Kuilei Street between University Avenue and Waiaka Place.; (NB8) Funding for landscaping costs in conjunction with VG10 project including but not limited to palm trees, plumeria trees, native koa trees, flowering shrubs, flowering groundcover, grass, and irrigation. Landscaping would extend down Kuilei Street from University Avenue to Waiaka Place.

Justification: Due to longstanding public safety, traffic, and parking issues in the Kuilei Neighborhood, implementation of master plan improvements are requested.

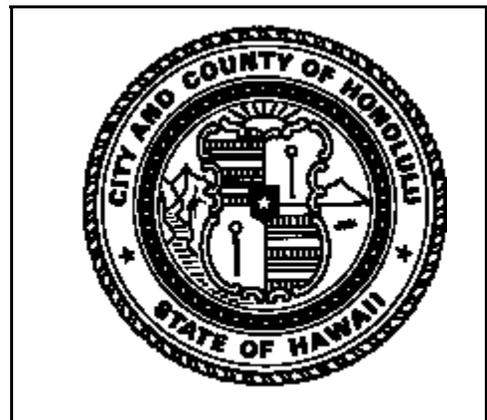
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	35	0	0	0	0	0	0	0	0	0
DGN	HI	41	50	0	0	0	0	0	0	0	0
CONST	HI	0	283	0	0	0	0	0	0	0	0
TOTAL		76	333	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

LUALUALEI HOMESTEAD ROAD IMPROVEMENTS

Project No.: 1993099
 Priority No.: 005
 TMK:

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

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Part 1: to extend leihoku street approximately 370 linear feet to help alleviate traffic congestion during the morning and afternoon school drop-off and pick-up hours. Part 2: to provide traffic-calming improvements, an off-street bus bay and open the view corridor on a portion of lualualei homestead road

Justification: To alleviate the traffic congestion and safety hazards for children as they cross the street before and after school.

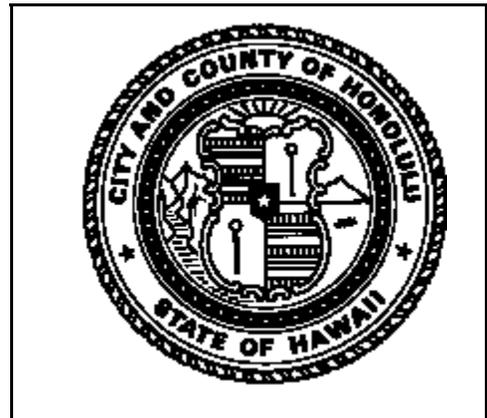
Use of Funds: Construct roadway improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	168	0	0	0	0	0	0	0	0	0
CONST	HI	960	0	250	0	0	0	0	0	250	0
TOTAL		1,128	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST	0304	0904

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



Six-Year CIP and Budget FY 2005 - 2010

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project No.: 1998524
 Priority No.: 999
 TMK:

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

Council: 08
 Nbrd Board: 21
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. To relocate the existing Pearl City Post Office sewer service connection to the existing City sewer system as required.

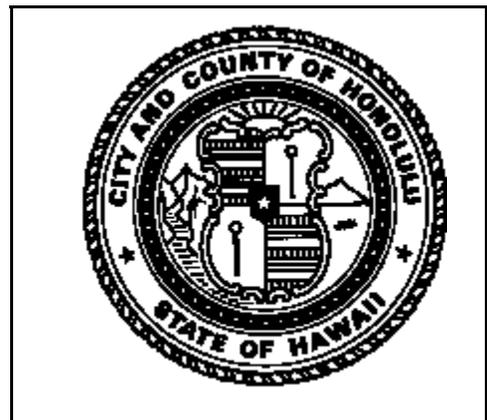
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	701	1	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,865	0	0	0	0	0	0	0	0	0
CONST	HI	8,677	200	0	0	0	0	0	0	0	0
CONST	FG	8,575	0	0	0	0	0	0	0	0	0
INSP	HI	999	20	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	98	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		20,914	221	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0703	1203
DGN	1298	0604
CONST	0303	1205
INSP	0304	1205
RELOC		

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



Six-Year CIP and Budget FY 2005 - 2010

MCCULLY/MOILILI STREET BEAUTIFICATION

Project No.: 2000112
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 08
 Senate: 11
 House: 22
 Vision Team: --
 Other:

Description: Develop a master plan and construct improvements to include, street beautification, major street widening and parking improvements.

Justification: To develop traffic calming and beautification improvements.

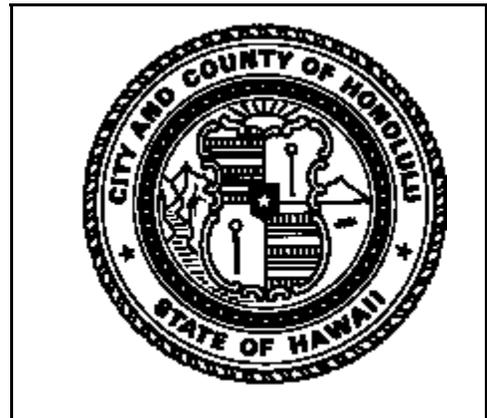
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	180	0	0	0	0	0	0	0	0	0
CONST	HI	575	0	0	0	0	0	0	0	0	0
TOTAL		804	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA ROAD WIDENING

Project No.: 2001174
 Priority No.: 000
 TMK:

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

Council: 08
 Nbrd Board: 21
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: Design roadway improvements.
 Justification: Improve roadways.

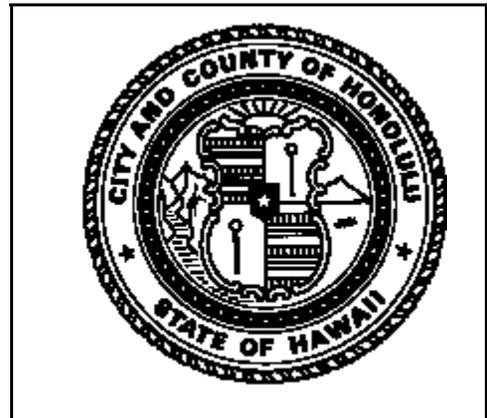
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	HI	125	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	0603
DGN	1201	1203

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



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA VALLEY

Project No.: 2003200
 Priority No.: 000
 TMK:

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

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

Description: Design and construct roadway improvements.

Justification: Improve roadways.

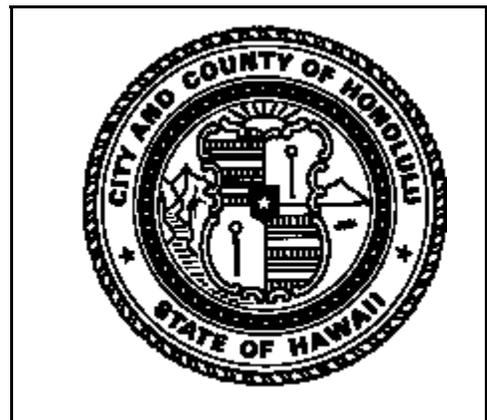
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	51	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	249	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

NIHI STREET IMPROVEMENTS

Project No.: 2003080
 Priority No.: 000
 TMK:

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

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

Description: FY 2003 (NB16) Continuation of street drainage, sidewalk and corner rounding improvements from the 1995 stop-point through Violet Street.

Justification:

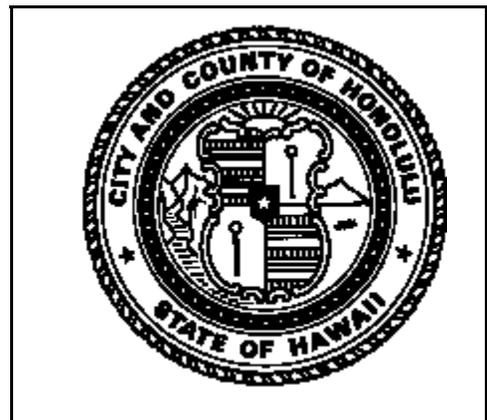
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	3	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

NORTH ROAD IMPROVEMENTS

Project No.: 1998545
 Priority No.: 000
 TMK:

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

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Design, construct and inspect sidewalk improvements.
 Justification: Provide pedestrian access improvements.

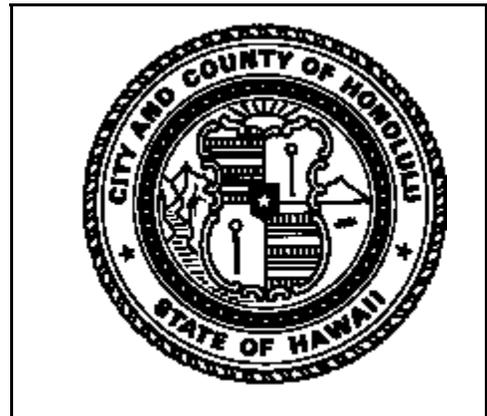
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	59	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0498	0301
CONST	0700	0403
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project No.: 1998523
 Priority No.: 999
 TMK:

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

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the City's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway]and the State's property line. Also, design and construct an extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transportation plan for the area. Improvements are necessary to serve past as well as future area development.

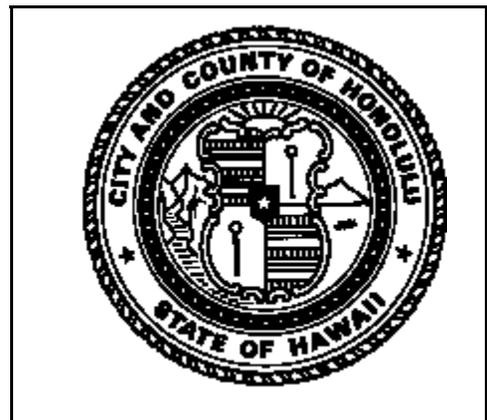
Use of Funds: Plan, design, and construct the Kapolei Parkway extension.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	1	0	0	0	0	0	1	0
DGN	HI	1,000	0	300	0	500	0	0	0	800	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,399	0	300	0	13000	14000	0	0	27300	0
INSP	HI	0	0	0	0	2700	0	0	0	2700	0
TOTAL		6,399	0	601	1	16200	14000	0	0	30802	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1201	0604
CONST	1002	0105
INSP	1002	0105

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



Six-Year CIP and Budget FY 2005 - 2010

PARK ROW ROADWAY

Project No.: 2002209
 Priority No.: 999
 TMK:

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

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Design and construct the extension of Park Row Road from Renton Road to Kapolei Parkway through the former Ewa Mill area including related on-site and off-site infrastructure improvements.

Justification: Implementation of the transportation requirements for the Master Plan development of Ewa Villages. Roadway is intended to provide access and utilities to the adjoining Ewa Mahiko Regional Park complex and for the development of Area "D".

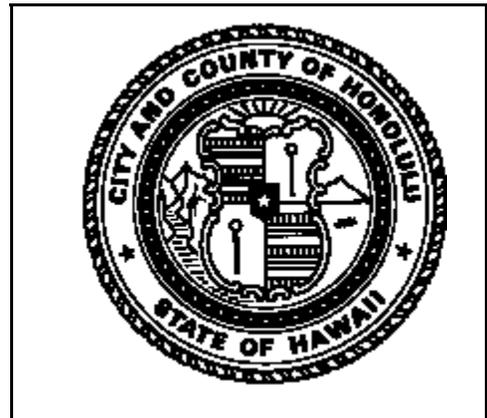
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0
DGN	HI	350	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	3000	3000	0	0	0	6000	0
INSP	HI	0	0	0	600	0	0	0	0	600	0
TOTAL		500	0	0	3700	3000	0	0	0	6700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0103	0803
DGN	0102	0604
CONST	1003	0704
INSP	1003	0704

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



Six-Year CIP and Budget FY 2005 - 2010

PELE AND LUSITANA STREET IMPROVEMENTS

Project No.: 2003220
 Priority No.: 999
 TMK:

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

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

Description: Design and construct roadway improvements, including sidewalk and drainage improvements.
 Justification: Provide roadway improvements.

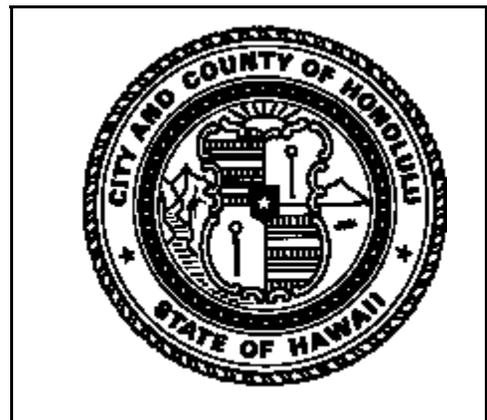
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	258	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		309	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

POHAKUPUNA ROAD AND MAKULE ROAD IMPROVEMENTS

Project No.: 2003252 Function: HIGHWAYS AND STREETS
 Priority No.: 000 Program: Highways, Streets and Roadways
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Design, construct and inspect sidewalk improvements.
 Justification: Provide pedestrian access improvements.

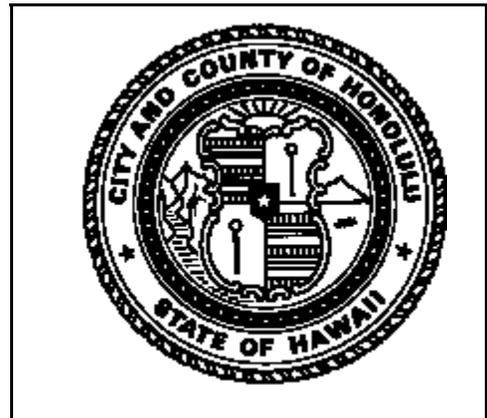
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	345	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		345	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

PUNCHBOWL STREET IMPROVEMENTS

Project No.: 1998312
 Priority No.: 999
 TMK:

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

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

Description: Roadway improvements to facilitate access to the H-1 freeway (ewa bound) and Pali Highway via Punchbowl Street. The project will involve the conversion of Punchbowl Street to two way traffic between Ala Moana Blvd and H-1 freeway.

Justification: To facilitate the flow of traffic within the capital district.

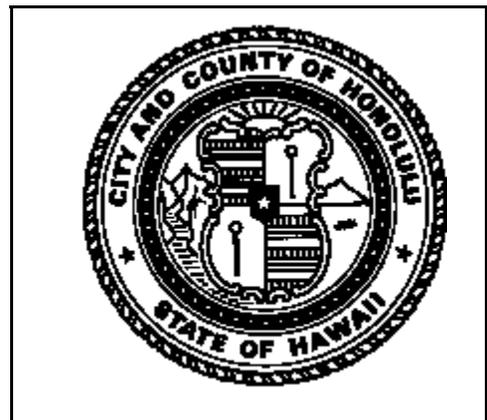
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	637	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	579	0	0	0	0	0	0	0	0	0
CONST	HI	3,144	0	0	0	0	0	0	0	0	0
CONST	DV	431	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,790	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0799	0403
CONST	0701	0603
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE BLVD. ENHANCEMENT, ALA LILIKOI ST. TO PUULOA RD.

Project No.: 2000055
 Priority No.: 999
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: 03
 House: 31
 Vision Team: --
 Other:

Description: Plan, design and construct architectural treatments and/or landscaping features on the existing concrete walls, project landscaping and improvements to the pedestrian and bikeway facilities.

Justification:

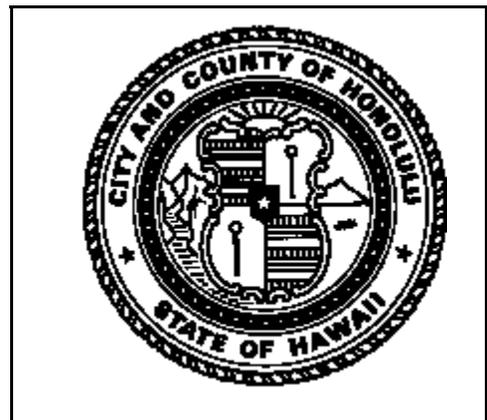
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	290	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,104	0	0	0	0	1000	0	0	1000	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	500	0	0	500	0
TOTAL		1,394	0	0	0	0	1500	0	0	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1099	0202
CONST	0502	0103
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE BOULEVARD WIDENING

Project No.: 1989123
 Priority No.: 999
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: Construct and inspect roadway improvements for Salt Lake Boulevard Widening, Phase 2A.
 Justification: The construction schedule has been delayed due to the number of conflicts with existing utilities, and supplemental funding is required to cover these unforeseen conflicts and delay.

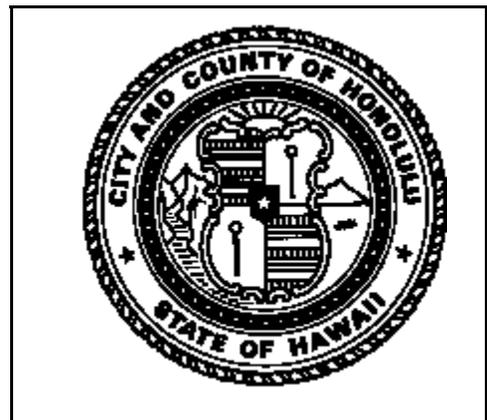
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	7	0	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,639	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	7,085	0	0	998	0	0	0	0	998	0
CONST	ST	0	0	0	0	0	0	0	0	0	0
CONST	FG	20,166	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0
INSP	HI	621	0	0	0	0	0	0	0	0	0
INSP	FG	1,621	0	0	0	0	0	0	0	0	0
TOTAL		34,495	0	0	998	0	0	0	0	998	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1295	1205
CONST	0602	0504
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SIDEWALK IMPROVEMENTS

Project No.: 1998537	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 010	Program: Highways, Streets and Roadways	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: The reconstruction/replacement of sidewalks at various locations. Locations include, but not limited to Smith Street, Nuuanu Avenue, Kekaulike Mall and South Street.

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

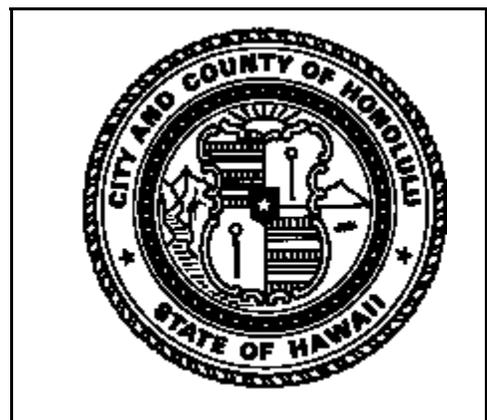
Use of Funds: Design, reconstruct and inspect sidewalk improvements at various locations such as Smith Street, Nuuanu Avenue, Kekaulike Mall, South Street, Nuuanu (VT03), Waialae Avenue (NB03), Prospect Street (NB10), Pensacola and King Streets (NB11), Pelekane Drive (NB12), Kalihi Street (NB16), Hoolaulea Street (NB21), Kuahelani Avenue (NB25), Haleiwa Road (NB27), Waialua Beach Road (NB27), Kahuhipa and Kuneki Streets (NB30) and Panana Street (NB34).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	1	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0
DGN	GI	18	421	0	0	0	0	0	0	0	0
DGN	HI	2,224	0	1	0	0	0	0	0	1	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	2,876	0	0	0	0	0	0	0	0
CONST	HI	9,613	0	3,460	0	0	0	0	0	3460	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	140	0	0	0	0	0	0	0	0
INSP	HI	624	0	346	0	0	0	0	0	346	0
TOTAL		12,504	3,438	3,807	0	0	0	0	0	3807	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0400	1203
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SIGNAGE/MARKER IMPROVEMENTS

Project No.: 2000110
 Priority No.: 999
 TMK:

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

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

Description: FY2004 (VT1) Pearl City Gateway-complete landscaping of makai side of Moanalua Road, Aiea Gateway-complete construction of roadway landscaping. (NB 30) Community signage and historical sites identification and Ewa Beach signage. FY2003 (VG11)-Gateway Features for the North Shore-These permanent cultural edifices, "Trailmarkers" are to be erected at either end of the Joseph P. Leong Highway (Haleiwa By-Pass Road). The subsequent project is to erect smaller Trailmarkers at the specific sites on the North Shore that would celebrate and demarcate significant cultural sites around the community.; (VG17)Diamond Head Tourist Information along Monsarrat Avenue to direct tourists to the Diamond Head trail; (VG19)Waipahu Entry Landscaping at locations such as but not limited to Kamehameha Highway, Farrington Highway and Waipahu Street.; (NB30) Community Signage and Historic Sites Identification in Kaneohe;

Justification: To provide aesthetically pleasing signage to communities and guide the public to various facilities.

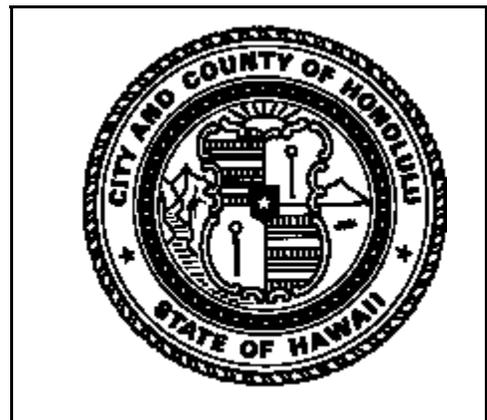
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	299	10	0	0	0	0	0	0	0	0
DGN	HI	581	110	0	0	0	0	0	0	0	0
CONST	HI	1,714	465	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,593	585	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	1102
CONST	0202	0703
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

STREET AND PARKING LOT IMPROVEMENTS

Project No.: 1997502
 Priority No.: 002
 TMK:

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

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

Description: Rehabilitation of existing roadways at various locations throughout the City. The work includes cold planing to re-establish original grades of roadway surfaces, reconstruction of the deteriorated base/pavement and resurfacing with asphalt concrete overlay.

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

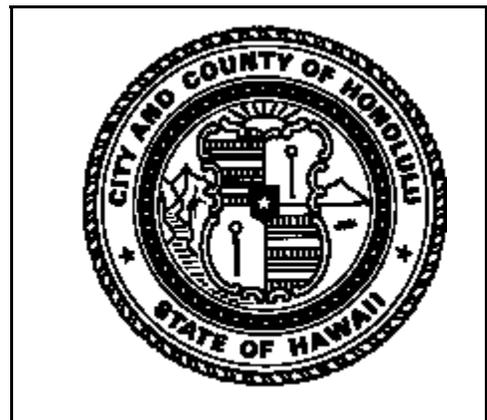
Use of Funds: Design, construct and inspect street rehabilitation and parking lot improvements at various locations such as, Mona Street/Opihi Street (NB02), Kilauea Avenue (NB03), Thurston Avenue/Green Street/Wilder Avenue/Tantalus Drive/Round Top Drive/Pensacola Street (NB10), Prospect Street/Lusitana Street (NB12), Aupuni Street (NB14), Kaimuki Municipal Parking Lot (NB15), Aliamanu/Salt Lake/Foster Village (NB18), Ala Napunani Street Beautification (NB18), Waimano Home Road (NB21), Lumiaina Street/Honowai Street (NB22), Renton Road/Geiger Road/Papipi Road/Makule Road/Pohakupuna Road (NB23), Mililani (NB25), Waialua Beach Road (NB27), Kaneohe Bay Drive/Luluku Road (NB30) and Makakilo Drive (NB34).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	900	0	0	0	0	0	0	0	0
DGN	HI	6,177	0	3,000	3000	3000	3000	3000	3000	18000	9000
CONST	GI	8,026	27,750	0	0	0	0	0	0	0	0
CONST	HI	25,666	0	35,000	35000	35000	35000	35000	35000	210000	57000
CONST	FG	7,126	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	2,000	0	0	0	0	0	0	0	0
INSP	HI	553	0	2,000	2000	2000	2000	2000	2000	12000	14000
INSP	FG	1,374	0	0	0	0	0	0	0	0	0
TOTAL		49,422	30,650	40,000	40000	40000	40000	40000	40000	240000	80000

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0896	0904
CONST	0801	1205
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

STREET IMPROVEMENTS

Project No.: 2002205
 Priority No.: 100
 TMK:

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

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

Description: Provide various street and other related improvements. FY2004-(VT 3) Construct landscaping/beautification improvements along Piikoi Street between Ala Moana Boulevard and Kapiolani Boulevard. Improvements to include trees, shrubs, hedges, groundcover and appropriate foilage as well as irrigation systems; (VT12) Continuation of traffic safety and beautification project at the intersection of Kuakini Street and Lanakila Avenue; (NB3) Landscaping of the Kilauea Avenue median. Improvements at Roosevelt Road to Kamokila Boulevard.

Justification: Construct street improvements.

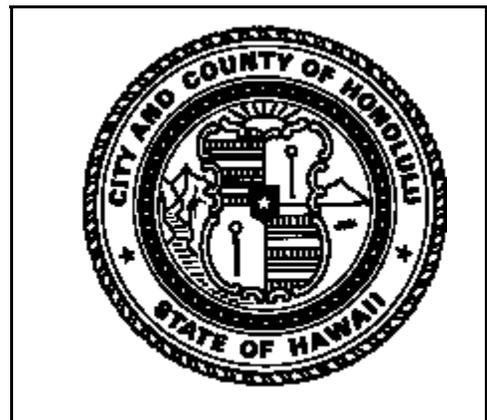
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0
DGN	GI	327	260	0	0	0	0	0	0	0	0
DGN	HI	251	0	0	0	0	0	0	0	0	0
CONST	GI	1,819	3,280	0	0	0	0	0	0	0	0
CONST	HI	1,380	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
INSP	HI	210	0	0	0	0	0	0	0	0	0
TOTAL		4,047	3,600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1295	0602
CONST	0602	0504
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

UTILITY SHARE EXPENSES

Project No.: 1991064
 Priority No.: 011
 TMK:

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

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

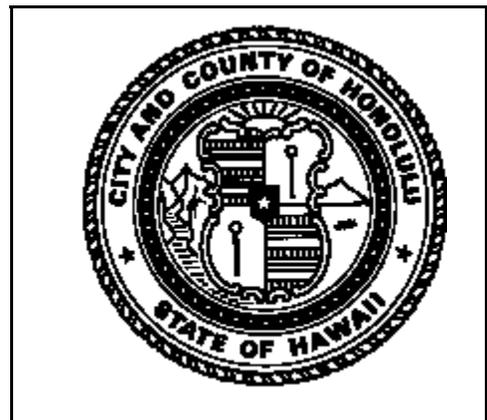
Description: Provide funds to the appropriate utility companies to share in construction costs.
 Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.
 Use of Funds: Pay utility companies' share of construction costs.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	UT	1,389	300	100	100	100	100	100	100	600	0
TOTAL		1,389	300	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0704	0605

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



Six-Year CIP and Budget FY 2005 - 2010

VILLAGE PARK CONNECTOR ROAD, WAIPAHAU

Project No.: 2000106
 Priority No.: 012
 TMK:

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

Council: 01
 Nbrd Board: 22
 Senate: 20
 House: 42
 Vision Team: 19
 Other:

Description: Utilize an existing cane haul road, connecting Honowai Street in Robinson Heights to Village Park, for the development of a new, two-lane roadway, complete with bike lanes of both sides of the road, curbs, gutters, and landscaped sidewalk.
 Justification: Provide fully improved access from Honowai Street to village.

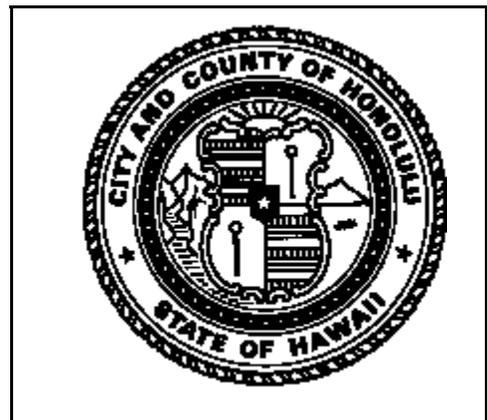
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	1	0	0	0	0	0	0	0	0	0
PLAN	HI	149	0	0	0	0	0	0	0	0	0
DGN	HI	278	0	0	0	0	0	0	0	0	0
CONST	HI	2,408	0	0	0	0	0	0	0	0	0
TOTAL		2,836	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0400	1101
DGN	1104	0105
CONST	1103	0105

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKELE ROAD IMPROVEMENTS

Project No.: 2003243
 Priority No.: 000
 TMK:

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

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

Description: Design and construct sidewalk improvements, curbs and gutters, drainage and relocation of utilities.
 Justification: Improve pedestrian access.

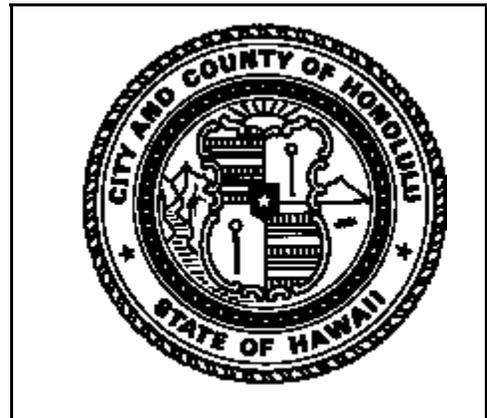
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	70	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKELE ROAD IMPROVEMENTS

Project No.: 2004135
 Priority No.: 999
 TMK:

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

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

Description: Construct planned community requested permanent concrete sidewalks for pedestrian safety along Waikele Road fronting Waipahu Intermediate School.
 Justification: FY04 Council addition.

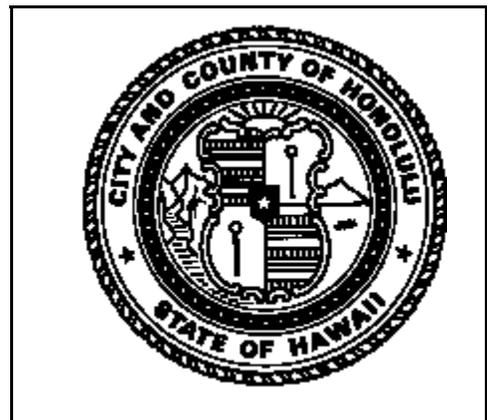
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	HI	0	225	0	0	0	0	0	0	0	0
TOTAL		0	225	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI COMPREHENSIVE LANDSCAPING PLAN

Project No.: 2003036
 Priority No.: 011
 TMK:

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

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

Description: Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki.
 Justification: Council addition

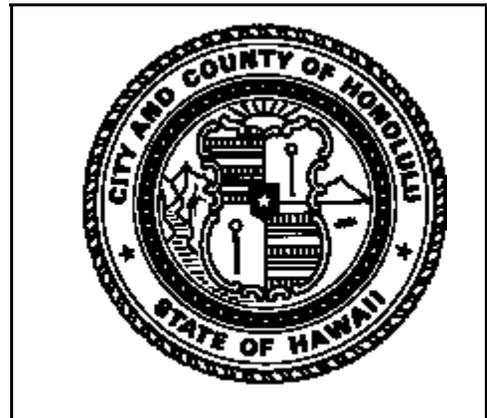
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	137	0	0	0	0	0	0	0	0	0
CONST	HI	310	0	0	0	0	0	0	0	0	0
TOTAL		447	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI IMPROVEMENTS

Project No.: 1995515
 Priority No.: 000
 TMK:

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

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

Description: FY 2003 Design and construct infrastructure projects for Waikiki including the Ala Wai Canal. Work may include sidewalks, pedestrian and traffic circulation improvements, parking, and acquisition and installation of publication kiosks, where appropriate. (NB9) Improvements for sidewalks, landscaping, street furniture, signage and ADA requirements. (VG17) Design and construct infrastructure, landscaping, transportation and related improvements in Waikiki to include a comprehensive landscape program. (VG17)-Design of sidewalk and landscaping improvements and street furniture. (VG17)-Replace or add new green metal receptacles.

Justification: The improvements implement the Waikiki Master Plan which recognizes Waikiki as a valuable asset to the State and Honolulu County. The improvements also address the community concerns for the Ala Wai Canal as a significant recreational resource, a contributor to the development of Waikiki and will enhance the attraction of the convention center. Traffic, parking and infrastructure improvements are needed to keep Waikiki a viable tourist destination.

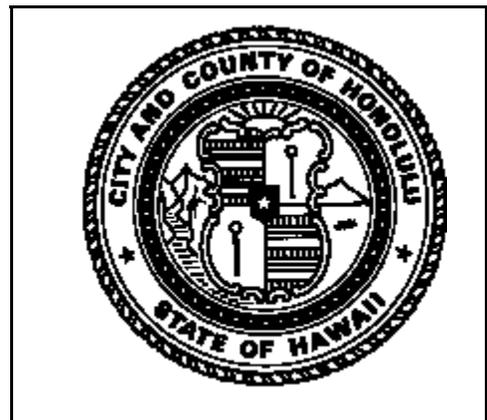
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
PLAN	HI	77	0	0	0	0	0	0	0	0	0
DGN	GI	1,412	0	0	0	0	0	0	0	0	0
DGN	HI	1,840	0	0	0	0	0	0	0	0	0
CONST	GI	5,927	0	0	100	0	0	0	0	100	0
CONST	HI	1,749	0	0	0	0	0	0	0	0	0
INSP	GI	166	0	0	0	0	0	0	0	0	0
EQUIP	GI	111	0	0	0	0	0	0	0	0	0
TOTAL		11,433	0	0	100	0	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1001	1101
CONST	0601	0603
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU DEPOT ROAD EXTENSION

Project No.: 2003228
 Priority No.: 000
 TMK:

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

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

Description: Design and construct a 2-lane extension of Waipahu Depot Road to the Waipio Peninsula Soccer Park's main access road.

Justification: Improvements are needed for the safe and orderly flow of vehicular and pedestrian traffic generated by the new recreation complex.

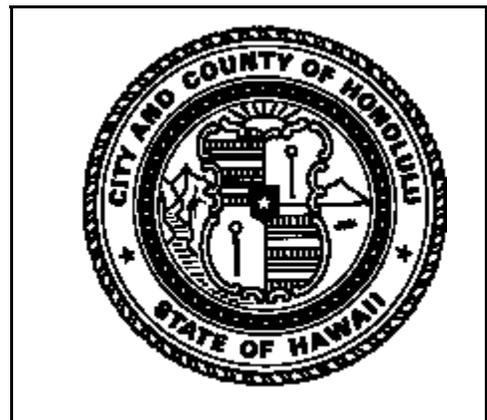
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WILIKINA DRIVE ROADWAY IMPROVEMENTS, TMK: 6-5-2.

Project No.: 1999513
 Priority No.: 999
 TMK:

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

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Reconstruct approximately 500 LF of Wilikina Drive near Kaukonahua Road. Improvements include reconstructing the existing roadway to eliminate a low point.

Justification: To eliminate a recurring ponding problem by reconstructing the existing section of roadway.

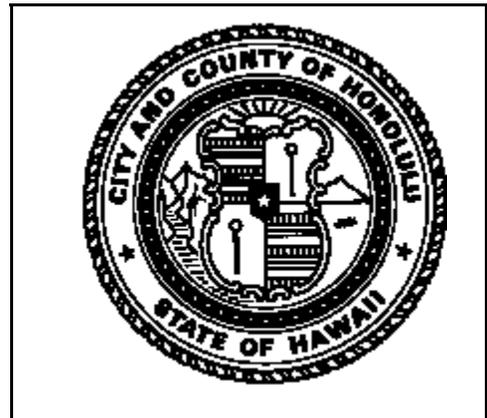
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	30	0	0	0	30	0
CONST	HI	0	0	0	0	80	0	0	0	80	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	110	0	0	0	110	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0903	0304
CONST	0604	0904
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	18,515	37,688	0	100	0	0	0	0	100	0
	HI	145,987	16,165	48,933	51,944	61,135	56,900	41,400	41,400	301,712	80,000
	ST	0	0	0	0	0	0	0	0	0	0
	FG	38,862	0	0	0	0	0	0	0	0	0
	CD	1,174	0	0	0	0	0	0	0	0	0
	UT	2,247	300	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		207,216	54,153	49,033	52,144	61,235	57,000	41,500	41,500	302,412	80,000
Phase Total											
	LAND	1,346	21	0	201	0	0	0	0	201	0
	PLAN	1,044	22	1	0	0	0	0	0	1	0
	DGN	35,215	2,329	4,146	3,345	3,775	3,145	3,145	3,145	20,701	9,000
	CONST	163,177	49,070	42,240	45,353	52,635	51,255	36,255	36,255	263,993	57,000
	INSP	6,169	2,611	2,546	3,220	4,800	2,600	2,100	2,100	17,366	14,000
	EQUIP	111	0	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	25	25	0	0	0	150	0
DEPARTMENT TOTAL		207,216	54,153	49,033	52,144	61,235	57,000	41,500	41,500	302,412	80,000

Six-Year CIP and Budget FY 2005 - 2010

BUS STOP SITE IMPROVEMENTS

Project No.: 1978009
 Priority No.: 000
 TMK:

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

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

Description: Design and construct improvements at islandwide bus stop locations to include but not be limited to shelter installation and repairs, and the purchase and installation of benches and trash receptacles.
 Justification: Project will enhance the delivery of public transit services.

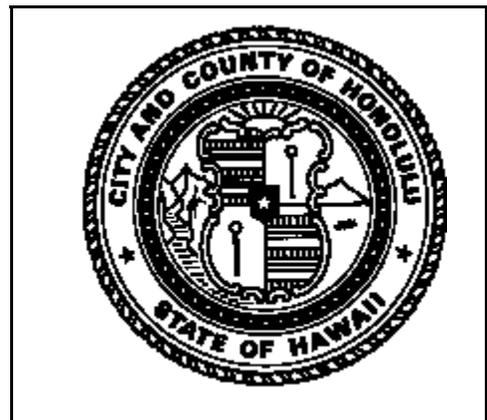
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	669	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	3,630	0	0	0	0	0	0	0	0	0
CONST	FG	2,004	0	0	0	0	0	0	0	0	0
CONST	CD	49	0	0	0	0	0	0	0	0	0
INSP	HI	45	0	0	0	0	0	0	0	0	0
EQUIP	HI	59	0	0	0	0	0	0	0	0	0
TOTAL		6,456	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	4,403	0	0	0	0	0	0	0	0	0
	FG	2,004	0	0	0	0	0	0	0	0	0
	CD	49	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		6,456	0	0	0	0	0	0	0	0	0
Phase Total											
	DGN	669	0	0	0	0	0	0	0	0	0
	CONST	5,683	0	0	0	0	0	0	0	0	0
	INSP	45	0	0	0	0	0	0	0	0	0
	EQUIP	59	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		6,456	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2005 - 2010

HIGHWAYS, STREETS AND ROADWAYS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	18,515	37,688	0	100	0	0	0	0	100	0
	HI	150,390	16,165	48,933	51,944	61,135	56,900	41,400	41,400	301,712	80,000
	ST	0	0	0	0	0	0	0	0	0	0
	FG	40,866	0	0	0	0	0	0	0	0	0
	CD	1,223	0	0	0	0	0	0	0	0	0
	UT	2,247	300	100	100	100	100	100	100	600	0
	DV	431	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		213,671	54,153	49,033	52,144	61,235	57,000	41,500	41,500	302,412	80,000
Phase Total											
	LAND	1,346	21	0	201	0	0	0	0	201	0
	PLAN	1,044	22	1	0	0	0	0	0	1	0
	DGN	35,884	2,329	4,146	3,345	3,775	3,145	3,145	3,145	20,701	9,000
	CONST	168,860	49,070	42,240	45,353	52,635	51,255	36,255	36,255	263,993	57,000
	INSP	6,213	2,611	2,546	3,220	4,800	2,600	2,100	2,100	17,366	14,000
	EQUIP	170	0	0	0	0	0	0	0	0	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	25	25	0	0	0	150	0
PROGRAM TOTAL		213,671	54,153	49,033	52,144	61,235	57,000	41,500	41,500	302,412	80,000

Six-Year CIP and Budget FY 2005 - 2010

BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project No.: 2000060
 Priority No.: 001
 TMK:

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

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

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

Justification: Public safety. Project is needed to comply with CFR, Ch. 23, Part 650, Subpart C, Section 650.305.

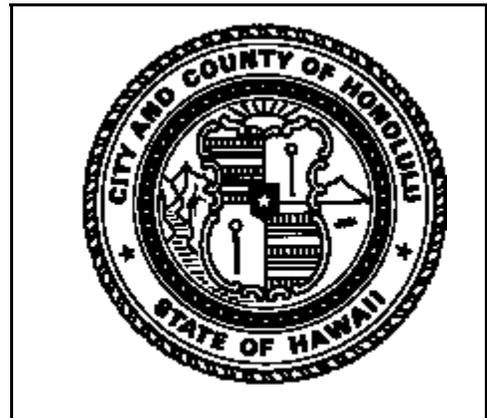
Use of Funds: Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with Federal requirements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,011	300	200	200	200	200	200	200	1200	0
INSP	FG	597	0	0	0	0	0	0	0	0	0
TOTAL		2,137	300	200	200	200	200	200	200	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP	0804	0805

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



Six-Year CIP and Budget FY 2005 - 2010

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 1998520	Function: HIGHWAYS AND STREETS	Council: --
Priority No.: 002	Program: Bridges, Viaducts, and Grade Separation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that DFM is unable to rehabilitate with its in-house crews.

Justification: Pubic safety. This is an annual request. Bridge damages are identified through annual inspections by DDC in conjunction with DFM. Structures are in need of structural rehabilitation.

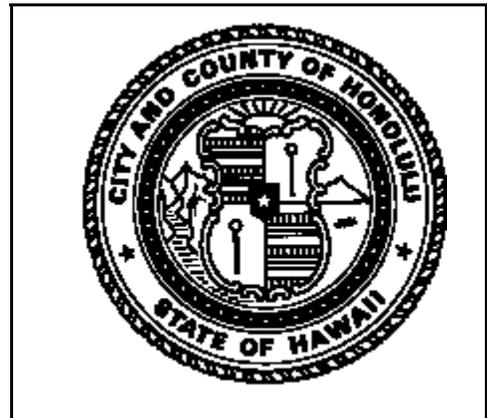
Use of Funds: Design, construct and inspect rehabilitation work of bridges at various locations such as, Kimo Bridge over Nuuanu Stream, Kamehameha IV Road Footbridge, Kamehameha Bridge over Kealahala Stream, Moanalua Road Bridge over Waimalu Stream, Palahia Street Bridge and Salt Lake Blvd. Bridge.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	475	250	50	250	250	250	250	250	1300	0
CONST	HI	910	2,500	900	2000	2000	1000	1000	1000	7900	0
INSP	HI	0	200	50	200	200	100	100	100	750	0
TOTAL		1,386	2,950	1,000	2450	2450	1350	1350	1350	9950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1004	0905
CONST	0905	0406
INSP	0905	0406

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



Six-Year CIP and Budget FY 2005 - 2010

REHABILITATION OF MAUNAWILI ROAD BRIDGE #2

Project No.: 2004136
 Priority No.: 005
 TMK:

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

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: 05
 Other:

Description: Replace existing superstructure and rehabilitate existing abutments.
 Justification: FY04 Council addition. Public safety.

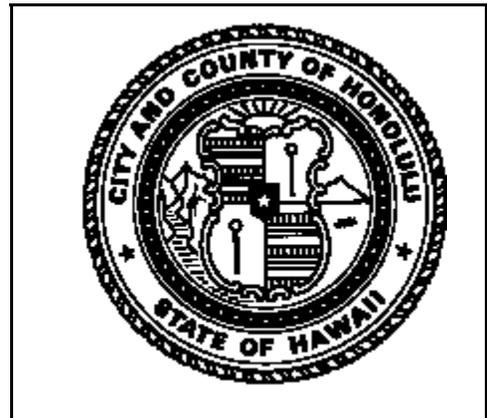
Use of Funds: Plan, design, construct and inspect improvements for Maunawili Road bridge over Kamakelepo Stream.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	1	2	0	0	0	0	0	2	0
DGN	HI	0	1	1	0	0	0	0	0	1	0
CONST	HI	0	342	600	0	0	0	0	0	600	0
INSP	HI	0	0	60	0	0	0	0	0	60	0
TOTAL		0	344	663	0	0	0	0	0	663	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0604	0605
CONST	0705	0806
INSP	0705	0806

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



Six-Year CIP and Budget FY 2005 - 2010

SEISMIC RETROFIT AT BRIDGES

Project No.: 1998517
 Priority No.: 003
 TMK:

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

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

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges. Federal funds may be requested under ISTEA funding.

Justification: Public safety. Enhance safety of existing bridges.

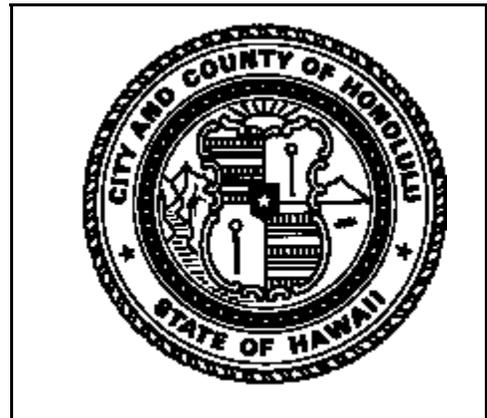
Use of Funds: Plan, design, construct and inspect improvements to retrofit existing bridges for seismic loads.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	2	2	2	0	0	0	6	0
DGN	HI	725	350	10	50	50	0	0	0	110	0
DGN	FG	225	0	0	0	0	0	0	0	0	0
CONST	HI	403	200	178	500	500	0	0	0	1178	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	10	50	50	0	0	0	110	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		1,353	550	200	602	602	0	0	0	1404	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0804	0905
DGN	0804	0905
CONST	1004	1105
INSP	1004	1105

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	4,054	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0
	FG	822	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		4,876	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0
Phase Total											
	PLAN	0	1	4	2	2	0	0	0	8	0
	DGN	1,954	601	61	300	300	250	250	250	1,411	0
	CONST	1,314	3,042	1,678	2,500	2,500	1,000	1,000	1,000	9,678	0
	INSP	1,608	500	320	450	450	300	300	300	2,120	0
DEPARTMENT TOTAL		4,876	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0

Six-Year CIP and Budget FY 2005 - 2010

BRIDGES, VIADUCTS, AND GRADE SEPARATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	4,054	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0
	FG	822	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		4,876	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0
Phase Total											
PLAN		0	1	4	2	2	0	0	0	8	0
DGN		1,954	601	61	300	300	250	250	250	1,411	0
CONST		1,314	3,042	1,678	2,500	2,500	1,000	1,000	1,000	9,678	0
INSP		1,608	500	320	450	450	300	300	300	2,120	0
PROGRAM TOTAL		4,876	4,144	2,063	3,252	3,252	1,550	1,550	1,550	13,217	0

Six-Year CIP and Budget FY 2005 - 2010

ALA WAI WATERSHED RESTORATION STUDY

Project No.: 2005066
 Priority No.: 003
 TMK:

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

Council: 5
 Nbrd Board: 9
 Senate: 12
 House: 21
 Vision Team: 17
 Other:

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands in the Ala Wai Watershed. The Corps of Engineers and State DLNR have entered into a \$1.5 million cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The City proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the City. Funding is for the City's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the City. The City must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the City's limited resources should be directed to best reduce pollutants from its systems.

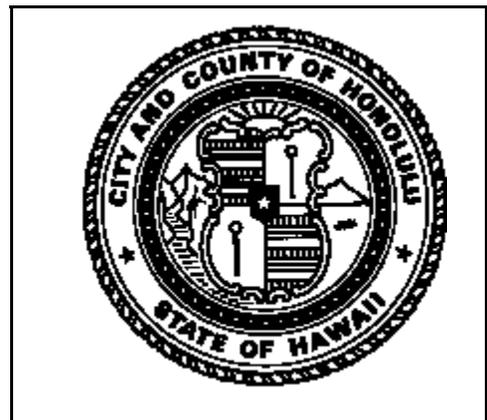
Use of Funds: Provide City share of intergovernmental agreement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605

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



Six-Year CIP and Budget FY 2005 - 2010

ALANI DRIVE DRAINAGE IMPROVEMENTS

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

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

Council: 05
 Nbrd Board: 07
 Senate: 11
 House: 23
 Vision Team: --
 Other:

Description: Alleviate the seepage water concern while maintaining the stability of the existing retaining wall at 3448 Alani Drive.
 Justification: Seepage water potentially will cause the existing retaining wall to become unstable.

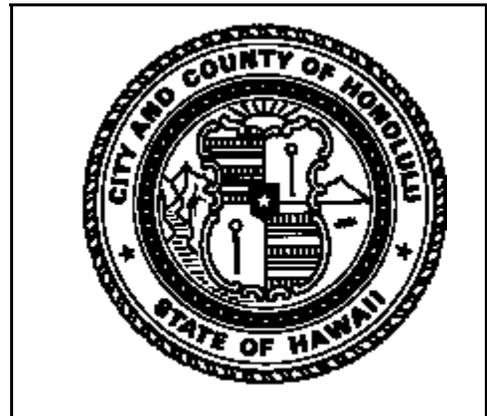
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	80	0	0	0	0	80	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
TOTAL		70	0	0	80	300	0	0	0	380	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	0605
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

ALIPOE DITCH RECONSTRUCTION

Project No.: 2003054
 Priority No.: 007
 TMK: 99010046

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

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

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.
Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by Road Division due to access problems for maintenance. The existing ditch is under City jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

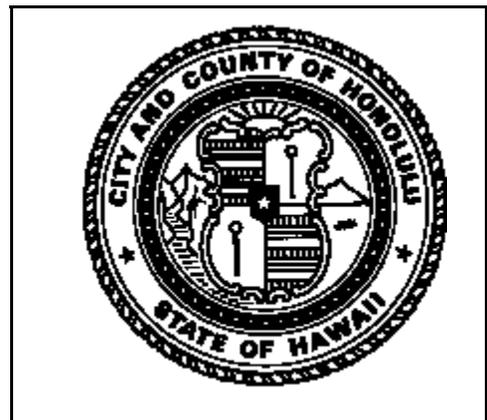
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	10	0	0	0	10	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	50	0	0	0	0	50	0
CONST	HI	0	0	0	0	1500	0	0	0	1500	0
TOTAL		0	80	0	50	1510	0	0	0	1560	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1203	0604
DGN	0304	1204
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project No.: 1987038
 Priority No.: 005
 TMK: 000000

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

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Design and construct drainage system and remove drain outlet from Pokai Bay Beach Park.
 Justification: To relieve drainage problems in the vicinity of Bayview Street, Farrington Highway and Pokai Bay Beach Park.

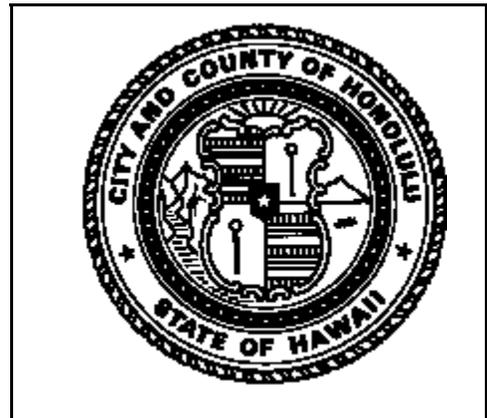
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	1	0	0	0	0	1	0
DGN	HI	145	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	1300	0	0	0	0	1300	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		145	0	0	1302	0	0	0	0	1302	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1201	
CONST	0904	0905

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 2001039
 Priority No.: 999
 TMK:

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

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

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

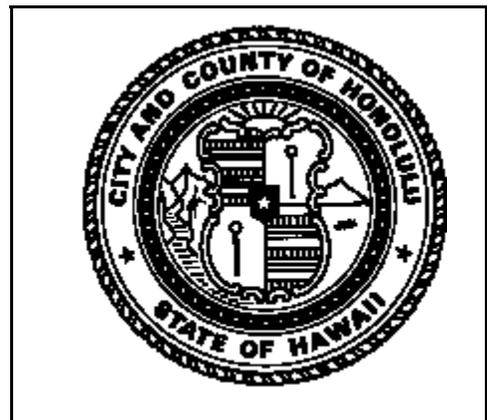
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	10	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	1700	0	0	0	1700	0
TOTAL		10	0	0	100	1700	0	0	0	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0903	0904
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project No.: 2000052 Function: HIGHWAYS AND STREETS
 Priority No.: 001 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Miscellaneous drainage improvements at various locations, to include, but not limited to; drain manholes, box culverts and drain extensions. Various locations include Lahilahi Street, Pohakupuna Road, Lokahi Street, Loulu Street, Kealia Drive/Naio Street, Koa Avenue, Young Street near Pensacola Street, Walina Street, Narcissus Place Ditch, Magnolia Place, Alakoko Street, Manulele Place, Kawaihae Place, Meleana Place, Hinaea Street, Hoomakoa Street, Hina Street, Waialae Avenue, Manuaihue Street, Poowai Place, Wehiwa Place, Laulaunui Street, Kahili Place, Paopua Loop, Keoniana Street, Kalia Road, Makamae Street Ditch, Queen Street, Farrington Highway and Kalihi Street.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

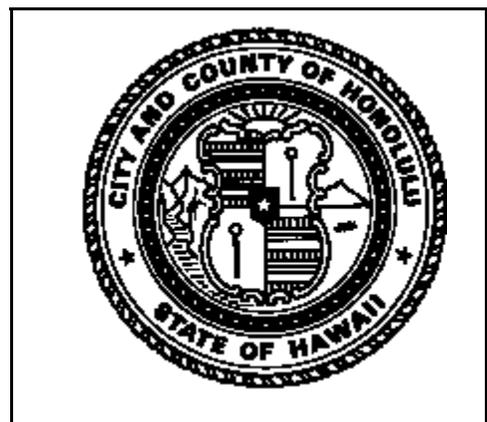
Use of Funds: Design and construct drainage improvements at various locations such as, Lahilahi Street, Pohakupuna Road, Lokahi Street, Loulu Street, Kealia Drive/Naio Street, Koa Avenue, Young Street, Walina Street, Narcissus Place, Magnolia Place, Alakoko Street, Manulele Place, Kawaihae Place, Meleana Place, Hinaea Street, Hoomakoa Street, Hina Street, Waialae Avenue, Manuaihue Street, Poowai Place, Wehiwa Place, Laulaunui Street, Kahili Place, Paopua Loop, Keoniana Street, Kalia Road, Makamae Street, Queen Street, Farrington Highway, Kalihi Street, Kahuku (VT08), Waielei Street (NB02) and Waikalua Road (NB30).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	284	250	261	0	0	0	0	0	261	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	350	0	0	0	0	0	350	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		284	250	611	0	0	0	0	0	611	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0905
PLAN	0904	0905
DGN	1298	1205
CONST	0904	1205
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

DUNCAN DRIVE - PUAHUULA PLACE RELIEF DRAIN PROJECT

Project No.: 2004005 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Evaluate drainage concerns at Puahuula Place and Duncan Drive to define scope and design.
 Justification: To resolve erosion problems due to runoff which could affect and/or damage nearby structures.

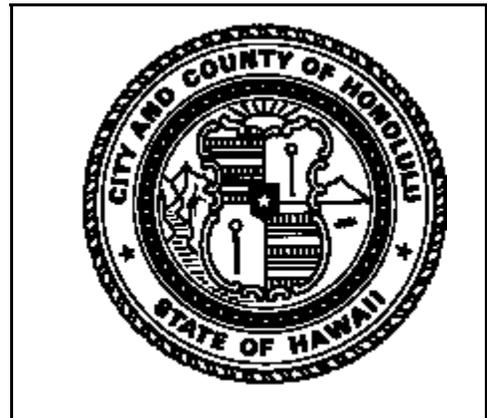
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	25	0
DGN	GI	0	0	0	25	0	0	0	0	25	0
TOTAL		0	0	0	50	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0306
DGN	1205	0606

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



Six-Year CIP and Budget FY 2005 - 2010

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

Project No.: 1998506
 Priority No.: 006
 TMK:

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

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: --
 Other:

Description: Investigate Improvement District feasibility. Prepare construction documents, cost estimates and environmental documents for drainage system along Kailua Road and outlet to Kawainui Stream. Prepare hydraulic analysis and construct drainage improvements. Size of drainline estimated to be between 42-inch and 60-inch.

Justification: Alleviate flooding along Kailua Road.

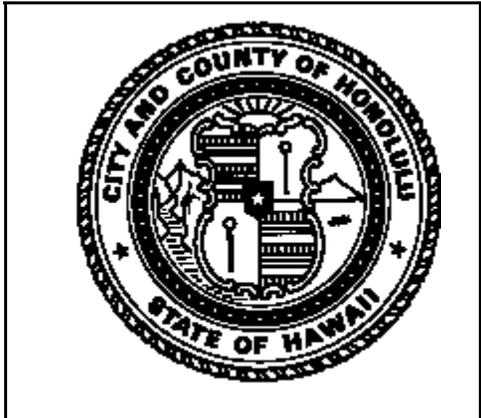
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	1	0	0	0	0	1	0
DGN	HI	375	0	0	1	0	0	0	0	1	0
CONST	HI	0	0	0	3500	0	0	0	0	3500	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		375	0	0	3502	0	0	0	0	3502	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0998	0604
CONST	0904	0905
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAMEHAME RIDGE/MOKUHANO STREET

Project No.: 2003253 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Conduct a study to provide drainage improvements.
 Justification: Improve drainage conditions.

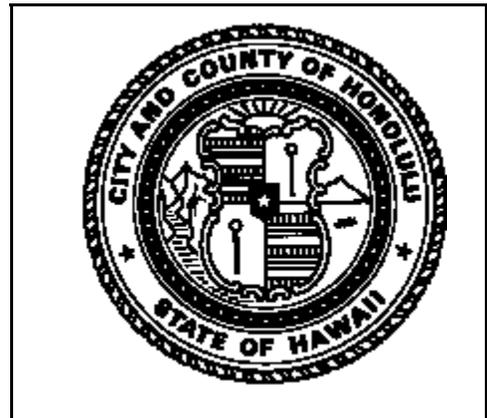
Use of Funds: Design and construct drainage improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	22	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	25	0	0	0	0	0	25	0
CONST	HI	0	0	225	0	0	0	0	0	225	0
TOTAL		22	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	1203
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KAWAIOLOA ROAD DRAINAGE IMPROVEMENTS, KAILUA

Project No.: 2004011 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct drainage improvements at Kawaioloa Road including Alala Road in Kailua.
 Justification: Flooding complaints by public. Project to correct problem caused by work done at Kailua Park (adjacent to Alala Road) of runoff not flowing to existing drainage ditch.

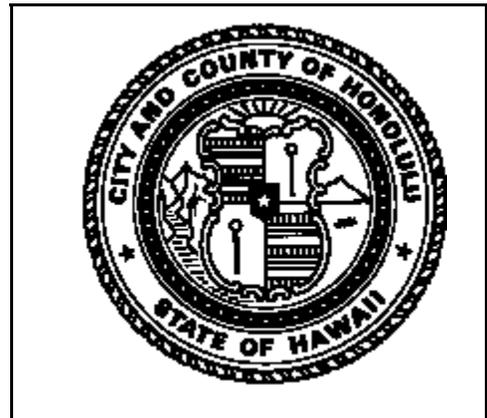
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1200	0	0	0	0	1200	0
TOTAL		0	60	0	1200	0	0	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KILAUEA-WAIALAE DRAINAGE IMPROVEMENTS

Project No.: 2002034 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Investigate drainage alternatives for the Kilauea-Waialae area.
 Justification: The existing drainage system in the area is inadequate resulting in flooding.

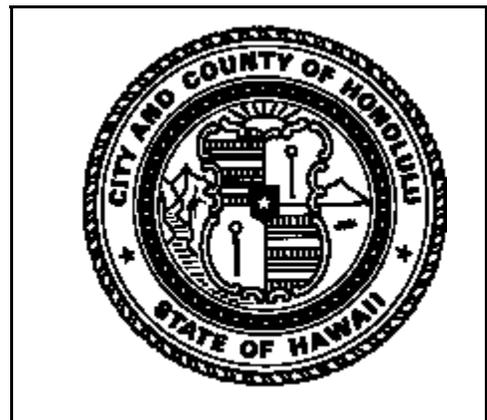
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	100	0	0	0	100	0
TOTAL		0	0	0	0	100	0	0	0	100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907

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



Six-Year CIP and Budget FY 2005 - 2010

KOKOKAHI PLACE DRAINAGE IMPROVEMENTS, KANEOHE, TMK: 4-5-31

Project No.: 1997507
 Priority No.: 999
 TMK:

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

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

Description: Installation of approximately 900 lineal feet of pipe drain system from the end of kokokahi place to kaneohe bay drive.
 Improve inadequate box drain within Kokokahi YWCA.
 Justification: Relieve the flooding problem at the end of kokokahi place.

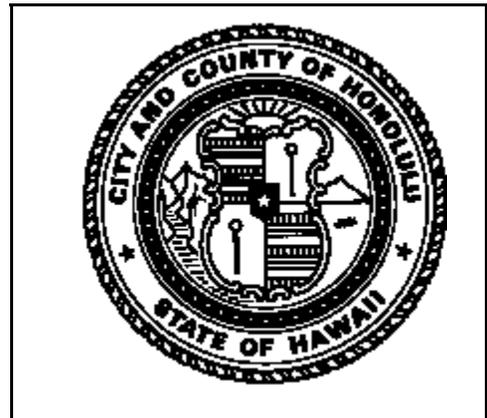
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	35	0	0	0	35	0
DGN	HI	48	0	0	90	0	0	0	0	90	0
CONST	HI	0	0	0	0	600	0	0	0	600	0
TOTAL		48	0	0	90	635	0	0	0	725	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0298	1000
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

LUALUALEI HOMESTEAD ROAD AT IHUKU STREET DRAINAGE IMPROVEMENT (TMK:

Project No.: 2001042
 Priority No.: 999
 TMK:

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

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Investigate drainage improvements to alleviate flooding. Prepare construction plans.
 Justification: Futher flooding will continue if project not implemented.

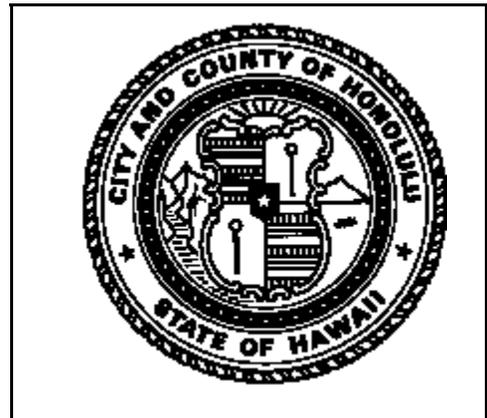
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	20	0	0	0	0	20	0
DGN	GI	0	0	0	40	0	0	0	0	40	0
CONST	GI	0	0	0	0	0	100	0	0	100	0
TOTAL		0	0	0	60	0	100	0	0	160	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

LUALUALEI HOMESTEAD ROAD DRAINAGE IMPROVEMENTS NEAR FARRINGTON HIGHWAY

Project No.: 2002038
 Priority No.: 999
 TMK:

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

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Install drainage improvements to alleviate flooding on Lualualei Homestead Road makai of Farrington Highway.
 Justification: This is a sump area that often floods becoming a health and safety concern.

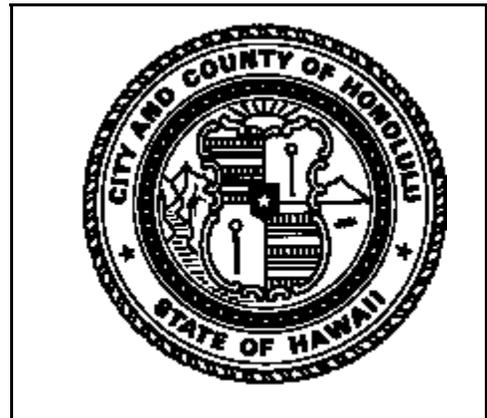
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	20	0	0	0	0	20	0
DGN	HI	0	0	0	50	0	0	0	0	50	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	70	0	0	0	0	70	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0306
DGN	1205	0606
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MAKAKILO DRIVE NEAR ANIPEAHI STREET DRAINAGE IMPROVEMENTS

Project No.: 2004013 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Study the drainage flow pattern on Makakilo Drive in the vicinity of Anipeahi Street in Makakilo.
 Justification: Complaints by public of apparent mishaps occurring to vehicles traveling downhill in this vicinity.

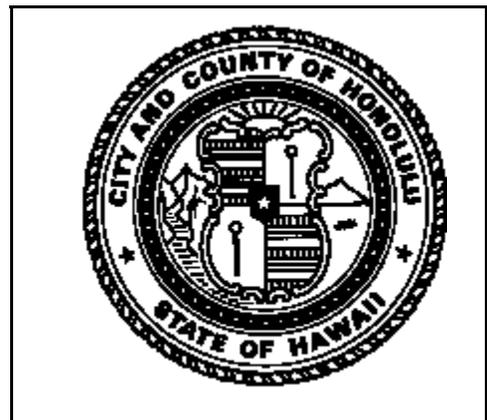
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	35	0	0	0	0	0	0	0	0
TOTAL		0	60	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	0304
DGN	1203	0604

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



Six-Year CIP and Budget FY 2005 - 2010

MAKAMAE STREET DRAINAGE IMPROVEMENTS

Project No.: 2003051
 Priority No.: 999
 TMK: 45013070

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

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

Description: Construct drainage improvements from Haleloke Street and/or Makamae Street down to Keaahala Stream.
 Justification: Complaints from public regarding erosion to the existing unimproved drainage ditch. The City drainage easement abruptly ends behind property on Makamae Street and drainage flow backs up. Temporary mitigative work was initiated for the interim.

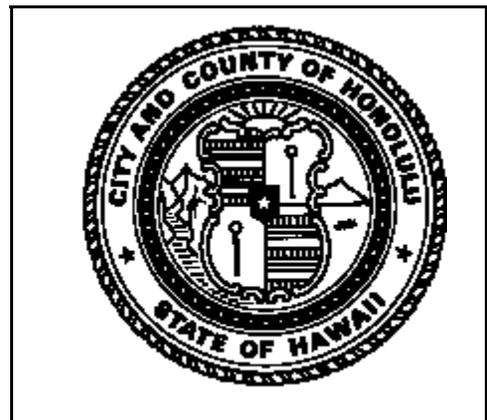
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	35	0	0	0	0	35	0
TOTAL		0	0	0	85	0	0	0	0	85	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0306
DGN	1205	0606

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



Six-Year CIP and Budget FY 2005 - 2010

MAPUNAPUNA DRAINAGE IMPROVEMENTS INCLUDING AHUA-KILIHOU INTERSECTION

Project No.: 2002040
 Priority No.: 999
 TMK:

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

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

Description: Investigate improvements at the Ahua-Kilihou Streets intersection due to tidal backflow. Scope expanded to include Mapunapuna district provided additional funds are received from Damon Estate.

Justification: Complaints by public

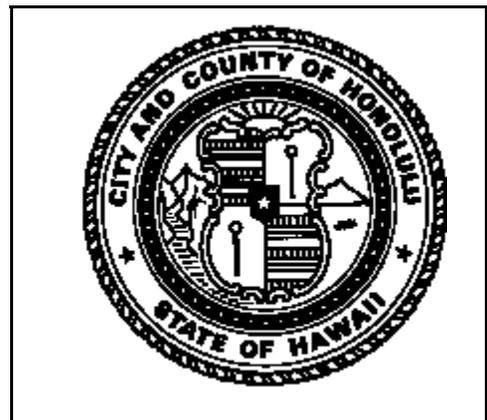
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0
PLAN	DV	44	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	1000	0	0	0	0	1000	0
CONST	HI	0	0	0	0	0	1000	0	0	1000	0
TOTAL		94	0	0	1000	0	1000	0	0	2000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MCCULLY AREA DRAINAGE IMPROVEMENTS

Project No.: 2004010
 Priority No.: 999
 TMK:

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

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

Description: Design and construct drainage improvements in McCully area. Areas to include but not be limited to Wiliwili, Lime, Citron, and Lokahi Streets.

Justification: Complaints by public of both ponding and flooding.

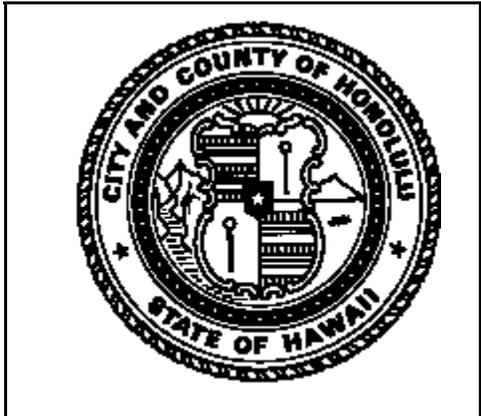
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	75	0	0	0	75	0
TOTAL		0	0	0	0	75	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0906	0907

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



Six-Year CIP and Budget FY 2005 - 2010

PAHEMO STREET RELIEF DRAIN, WAIMALU

Project No.: 1999507 Function: HIGHWAYS AND STREETS
 Priority No.: 003 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 20
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: Design and construct drainage improvements on Pahemo Street.
 Justification: To provide relief to area residents from recurring flooding.

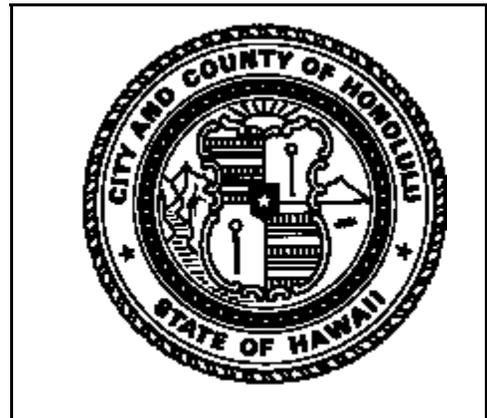
Use of Funds: Design drainage improvements on Pahemo Street to relieve recurring flooding.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	75	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
CONST	HI	0	0	0	250	0	0	0	0	250	0
TOTAL		75	0	50	250	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0904	0305
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

PAPIPI DRIVE RELIEF DRAIN, EWA BEACH, OAHU.

Project No.: 1999508 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Design and construct relief drain along papipi drive.
 Justification: To alleviate flooding of the area residents.

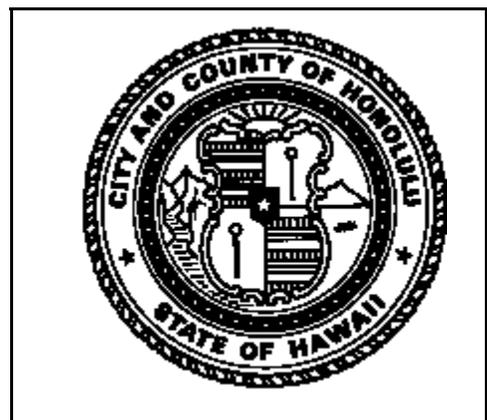
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	40	0	0	0	40	0
CONST	GI	0	0	0	0	0	165	0	0	165	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	40	165	0	0	205	0

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

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



Six-Year CIP and Budget FY 2005 - 2010

POOLEKA STREET DRAINAGE IMPROVEMENTS, PALOLO, TMK: 3-4-3

Project No.: 1997506
 Priority No.: 999
 TMK:

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

Council: 05
 Nbrd Board: 06
 Senate: 12
 House: 25
 Vision Team: --
 Other:

Description: Installation of approximately 500 lineal feet of pipe drainage system from Pooleka Street to Waiomao stream.
 Justification: Relieve the drainage problem on Pooleka Street.

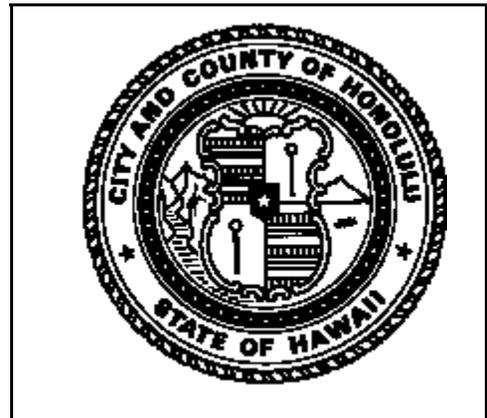
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	49	0	0	0	0	0	0	0	0	0
CONST	HI	240	330	0	0	0	0	0	0	0	0
INSP	HI	0	17	0	0	0	0	0	0	0	0
TOTAL		290	347	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0998	0502
CONST	0404	1004
INSP	0404	1004

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



Six-Year CIP and Budget FY 2005 - 2010

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project No.: 2004004 Function: HIGHWAYS AND STREETS
 Priority No.: 002 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas to include but not limited to Waimano Home Road, Nehoa Street, Prospect Street, Luaoe Street, Herman Street and Kahawainui Stream.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

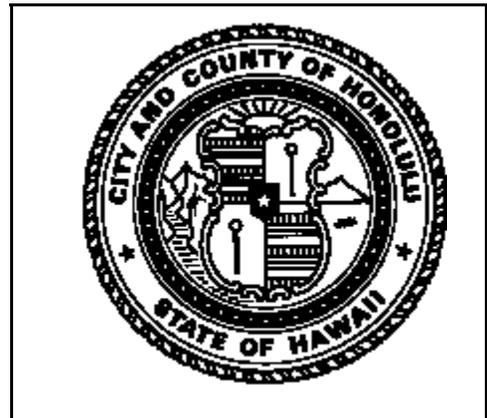
Use of Funds: Design and construct protective chain-link fencing improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	40	5	0	0	0	0	0	5	0
CONST	HI	0	0	45	200	0	0	0	0	245	0
TOTAL		0	40	50	200	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	0905
DGN	0904	0605
CONST	0904	0905

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



Six-Year CIP and Budget FY 2005 - 2010

STAR ROAD AT BOOTH ROAD DRAINAGE IMPROVEMENTS

Project No.: 2003053
 Priority No.: 999
 TMK: 22011055

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

Council: 06
 Nbrd Board: 12
 Senate: 13
 House: 26
 Vision Team: --
 Other:

Description: Construct drainage improvements in the vicinity of Star Road and Booth Road.
 Justification: Flooding problems behind properties on Booth Road. The area is a natural watercourse. A large drainline from Star Road (a City road) discharges into the properties and they are blocking the drainage flow. A long standing problem that has recently worsened.

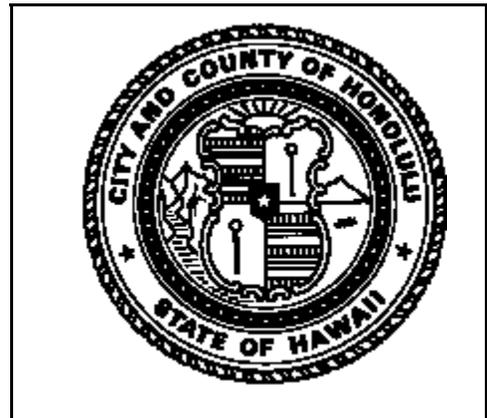
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	40	0	0	0	0	40	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	80	0	0	0	0	80	0
TOTAL		0	0	0	120	0	0	0	0	120	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0905	0306
DGN	1205	0606

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



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project No.: 2003140
 Priority No.: 004
 TMK:

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

Council: 04
 Nbrd Board: 09
 Senate: 12
 House: 23
 Vision Team: 17
 Other:

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Over the past few years, the City has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the City's municipal storm water NPDES permit.

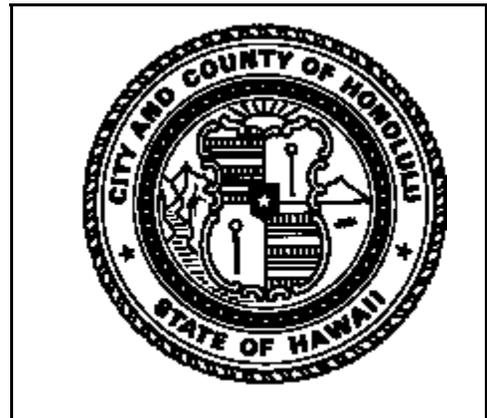
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	130	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	1300	0	0	0	0	1300	0
TOTAL		200	130	0	1300	0	0	0	0	1300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	0604
DGN	1203	0605
CONST	0705	1206

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



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project No.: 2003135
 Priority No.: 004
 TMK:

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

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 2
 Vision Team: 10
 Other:

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the City's municipal storm water NPDES permit.

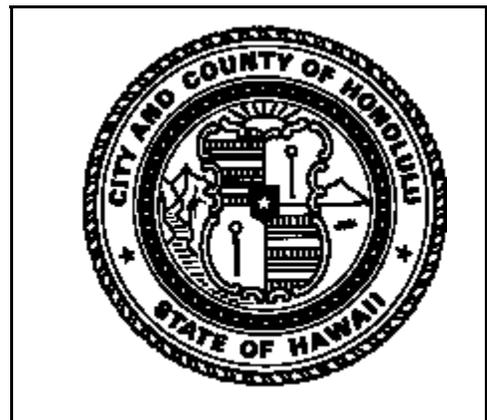
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	0	0	0	0	0	0	0	0	0
DGN	HI	60	60	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	600	0	0	0	0	600	0
TOTAL		90	60	0	600	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0702	0604
DGN	1203	0605
CONST	0705	1206

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



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE BMP'S IN THE SALT LAKE DRAINAGE SYSTEM (TMK: 1-1-63)

Project No.: 2001020
 Priority No.: 001
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: 15
 House: 31
 Vision Team: 13
 Other:

Description: Planning, design and construction of structural best management practices (BMP'S) for city drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for the catch basin inserts funded through an EPA grant and City neighborhood vision projects.

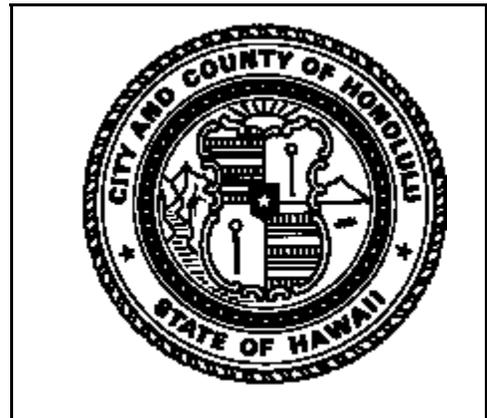
Use of Funds: Design the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	0	50	0	0	0	0	0	50	0
CONST	HI	0	0	0	0	600	0	0	0	600	0
TOTAL		0	30	50	0	600	0	0	0	650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN	0704	0605
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	12
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE BMP'S IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)

Project No.: 2001021
 Priority No.: 001
 TMK:

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

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: 5
 Other:

Description: Planning, design and construction of structural best management practices (BMP's) for city drain lines which discharge into Kaelepulu Pond.

Justification: Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the city's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

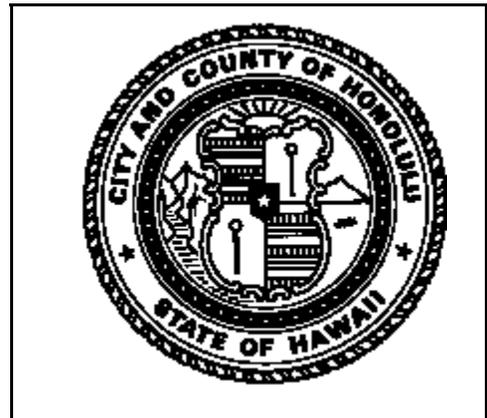
Use of Funds: Design the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	0	70	0	0	0	0	0	70	0
CONST	HI	0	0	0	0	800	0	0	0	800	0
TOTAL		0	30	70	0	800	0	0	0	870	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN	0704	0605
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project No.: 2001022
 Priority No.: 001
 TMK:

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

Council: 04
 Nbrd Board: 01
 Senate: 8
 House: 17
 Vision Team: 2
 Other:

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the City's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the city's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

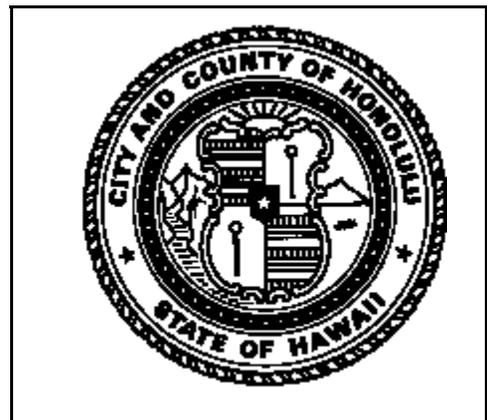
Use of Funds: Design the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0
DGN	HI	0	0	70	0	0	0	0	0	70	0
CONST	HI	0	0	0	0	800	0	0	0	800	0
TOTAL		0	30	70	0	800	0	0	0	870	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN	0704	0605
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	16
Useful Life	10



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE BMP'S IN THE VICINITY OF WAHIAWA RESERVOIR

Project No.: 2005065
 Priority No.: 001
 TMK:

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

Council: 2
 Nbrd Board: 26
 Senate: 22
 House: 39
 Vision Team: 14
 Other:

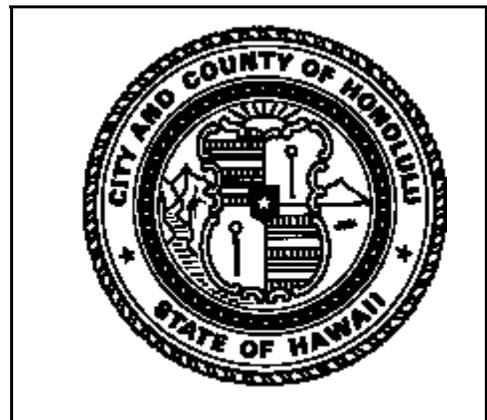
Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.
Justification: Several of the City's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The City's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.
Use of Funds: Plan the storm drainage structural best management practices (BMP).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	60	0	0	0	0	0	60	0
DGN	HI	0	0	0	70	0	0	0	0	70	0
CONST	HI	0	0	0	0	0	800	0	0	800	0
TOTAL		0	0	60	70	0	800	0	0	930	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0705	1206
CONST	0707	1208

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



Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE IMPROVEMENTS

Project No.: 2000117 Function: HIGHWAYS AND STREETS
 Priority No.: 001 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Investigate and install drainage system improvements at various locations including but not limited to Kekau Place in Nuuanu and Bay View Haven Place in Kaneohe.

Justification: Drainage improvements needed to resolve storm drain system problems.

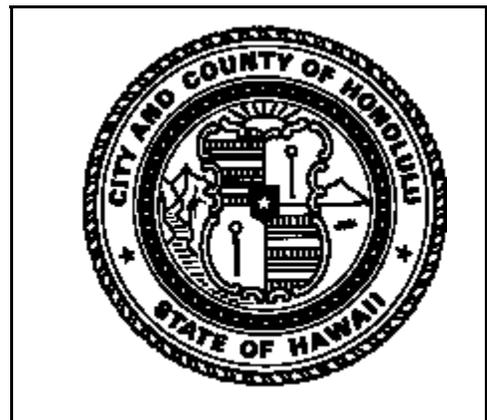
Use of Funds: Acquire land, design and construct storm drain improvements at various locations such as Kekau Place in Nuuanu and Bay View Haven Place in Kaneohe.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	1	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	100	0
DGN	HI	139	1	1	0	0	0	0	0	1	0
CONST	HI	0	650	700	0	0	0	0	0	700	0
TOTAL		189	651	702	100	0	0	0	0	802	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0904	1204
PLAN		
DGN	0101	1204
CONST	1204	0905

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU STREET DRAINAGE IMPROVEMENTS, TMK: 9-4-59

Project No.: 1999521 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Storm Drainage
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Design and construct a drainage system along Waipahu Street at August Ahrens Elementary School.
 Justification: Public health and safety.

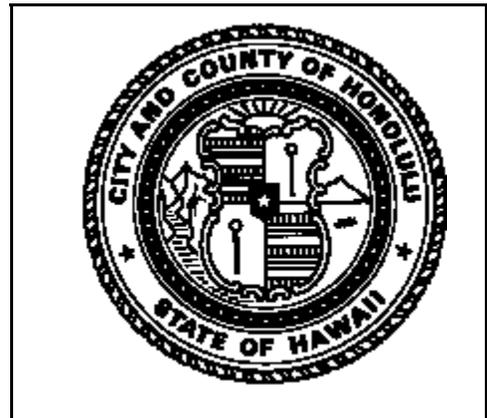
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	GI	174	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	900	0	0	0	0	900	0
TOTAL		174	0	0	900	0	0	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0200	1204
CONST	0306	1206

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



Six-Year CIP and Budget FY 2005 - 2010

WATER QUALITY IMPROVEMENTS, SALT LAKE

Project No.: 2000008
 Priority No.: 004
 TMK:

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

Council: 07
 Nbrd Board: 18
 Senate: 15
 House: 31
 Vision Team: 13
 Other:

Description: FY2004 (VT13) Dredging, hauling and disposal-Salt Lake waterway along the main outlet channel and Likini Street. FY 2003 (VG13) Dredge the Salt Lake Waterways along the main outlet channel and Likini Street. Continuation of the FY01/FY02 project, which did dredging along Ala Napunani Street. Dredging will be on Honolulu Country Club property.; (NB18) Design and construct a non-potable water system for the Salt Lake Waterway.

Justification: Dredging is required to reduce the foul odors and sediment buildup in the Salt Lake Waterways, which is a nuisance and public health concern. The project cleans up Salt Lake and improves an environmental asset of the community.

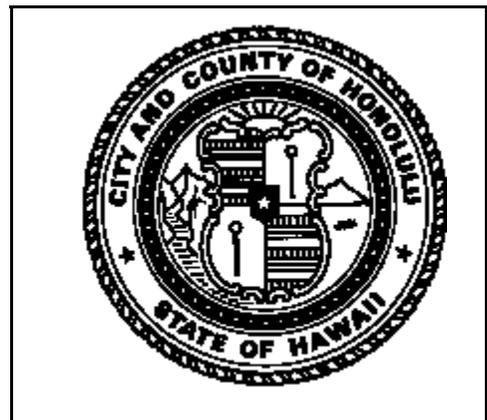
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	125	100	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	929	430	0	0	0	0	0	0	0	0
TOTAL		1,104	530	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1100
DGN	1299	0204
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	174	0	0	1,632	40	265	0	0	1,937	0
	HI	2,951	2,298	2,113	9,497	6,520	1,800	0	0	19,930	0
	DV	44	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		3,169	2,298	2,113	11,129	6,560	2,065	0	0	21,867	0
Phase Total											
	LAND	0	0	1	2	45	0	0	0	48	0
	PLAN	536	275	260	155	175	0	0	0	590	0
	DGN	1,464	596	532	1,722	40	0	0	0	2,294	0
	CONST	1,169	1,410	1,320	9,250	6,300	2,065	0	0	18,935	0
	INSP	0	17	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		3,169	2,298	2,113	11,129	6,560	2,065	0	0	21,867	0

Six-Year CIP and Budget FY 2005 - 2010

STORM DRAINAGE Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	174	0	0	1,632	40	265	0	0	1,937	0
	HI	2,951	2,298	2,113	9,497	6,520	1,800	0	0	19,930	0
	DV	44	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		3,169	2,298	2,113	11,129	6,560	2,065	0	0	21,867	0
Phase Total											
LAND		0	0	1	2	45	0	0	0	48	0
PLAN		536	275	260	155	175	0	0	0	590	0
DGN		1,464	596	532	1,722	40	0	0	0	2,294	0
CONST		1,169	1,410	1,320	9,250	6,300	2,065	0	0	18,935	0
INSP		0	17	0	0	0	0	0	0	0	0
PROGRAM TOTAL		3,169	2,298	2,113	11,129	6,560	2,065	0	0	21,867	0

Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - ALA MOANA

Project No.: 2000142
 Priority No.: 003
 TMK: 23021001

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 11
 Senate: 12
 House: 22
 Vision Team: --
 Other:

Description: Continue with the design and construct lighting improvements for the Ala Moana/Daiei area. The areas bounded by Keeaumoku St., King St., Kalakaua Ave., and Kapiolani Blvd., Including Keeaumoku St., Kapiolani Blvd., Kalakaua Ave., Kaheka St. from Kapiolani Blvd. to King St., Kanunu St. from Keeaumoku St to Kalakaua Ave., Poni St. from Kanunu St to Makaloa St, Liona St, Amana St and Ahana St

Justification: City council initiated project in fy 2000 cip budget

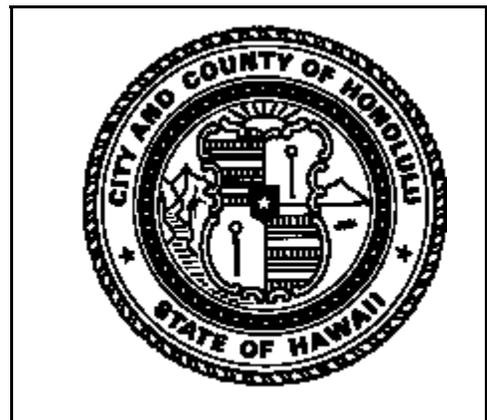
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	111	0	0	0	0	0	0	0	0	0
CONST	HI	833	0	0	0	0	0	0	0	0	0
TOTAL		944	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0901	0202
CONST	0303	0703

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAUULA

Project No.: 2001043 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on existing utility poles at various locations.
 Justification: Increase visibility in residential areas and improve safety for both vehicles and pedestrians.

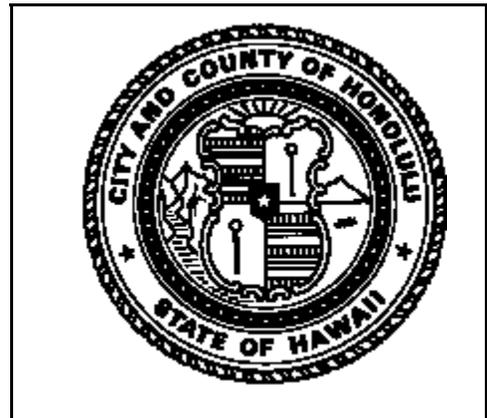
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	22	0	0	0	0	0	0	0	0	0
TOTAL		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0602	0702

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - HAWAII KAI

Project No.: 1999309
 Priority No.: 006
 TMK: 39029001

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Upgrade of street lighting system in Hawaii Kai to meet city standards.
 Justification: Existing street lighting does not meet city standards. Provision of adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

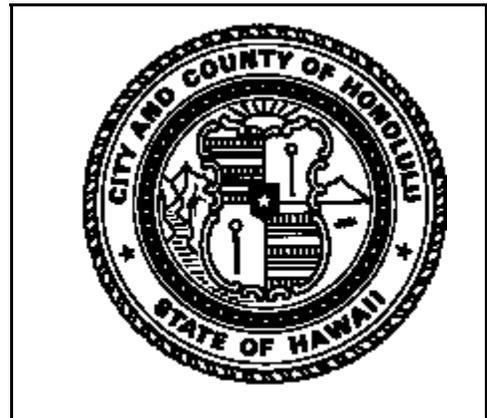
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	130	50	0	25	0	0	0	0	25	0
CONST	HI	0	550	0	1750	0	0	0	0	1750	0
INSP	HI	0	10	0	0	0	0	0	0	0	0
TOTAL		130	610	0	1775	0	0	0	0	1775	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0200	1200
CONST	0604	0205
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - KAHUKU

Project No.: 2001071 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 07
 House: 14
 Vision Team: --
 Other:

Description: Install street lights. To include pualalea street at kamehameha highway.
 Justification: Provide adequate lighting of crosswalks and increased pedestrian safety.

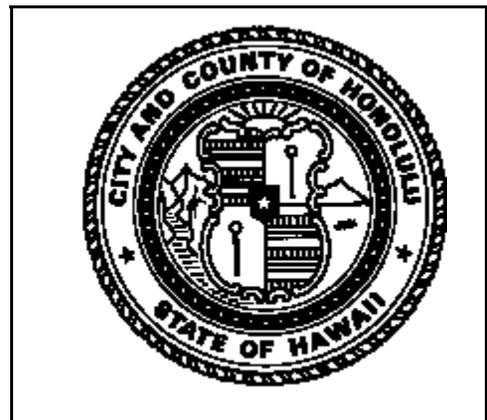
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	9	0	0	0	0	0	0	0	0	0
TOTAL		9	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIANAE, PHASE II

Project No.: 1999308
 Priority No.: 009
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Installation of street lights in Waianae including but not limited to the following roadways: Kuwale Rd., Puuhulu Rd. and Halona Rd.

Justification: These roadways do not have street lights. Adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

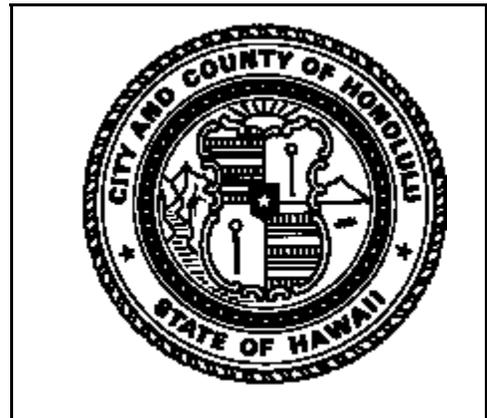
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	CD	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0200	0700
CONST	0901	0202

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project No.: 1999307
 Priority No.: 004
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 10
 House: 20
 Vision Team: --
 Other:

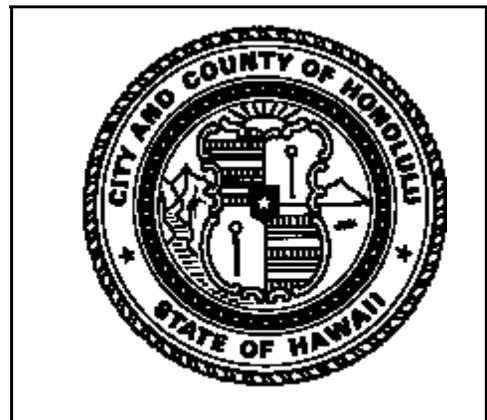
Description: Installation of street lights in waimanalo including but not limited to the following roadways: Kakaina st., Mahailua st., Kumuhau st., Mooiki st., Kaulukanu st. & pl., Mokulama st., Makakalo st., Ahiki st., Nonokio st., and Waikupunaha st.
 Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurrences of crime within the public right-of-way
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	70	0	0	0	0	70	0
CONST	HI	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	70	300	0	0	0	370	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	0700
CONST	0903	0904
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENT-PELE/LUSITANA STREETS

Project No.: 2003231
 Priority No.: 000
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: FY 2003 (NB13) Improve street lighting on Pele Street between Vineyard Boulevard and on Lusitana Street between Punchbowl Street and Miller Street.

Justification:

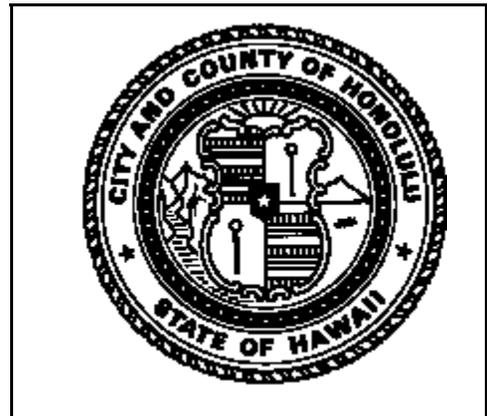
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENTS - ARIZONA ROAD, SALT LAKE

Project No.: 2002127 Function: HIGHWAYS AND STREETS
 Priority No.: 999 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: 13
 Other:

Description: FY 2003 (VG13) Install street lights on Arizona Road.
 Justification: Improvements are for pedestrian and vehicular safety.

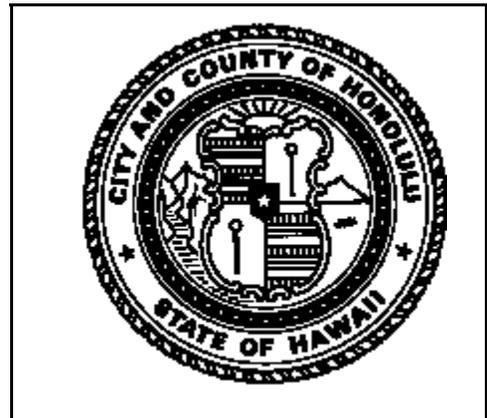
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	40	0	0	0	0	0	0	0	0	0
TOTAL		40	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

ANTI-CRIME STREET LIGHTING IMPROVEMENTS - LUNALILIO HOME ROAD

Project No.: 1999310
 Priority No.: 003
 TMK: 39048034

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Upgrade of existing street lighting system on lunalilo home road in accordance with city standards.
 Justification: 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.

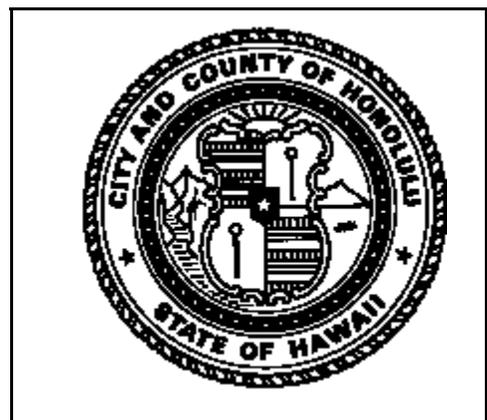
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	123	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		123	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0300	1200
CONST	0904	0905
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

CHINATOWN STREET LIGHT STANDARD REPLACEMENT/IMPROVEMENTS

Project No.: 2004064
 Priority No.: 005
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Replace sixty-four (64) street light standards, mast arms and base covers on Hotel Street from River Street to Bethel Street; replace eighteen (18) street light standards, mast arms, base covers and luminaires on Maunakea Street; replace twenty-two (22) street light standards, mast arms, base covers, and luminaires on River Street.

Justification: The light standards were originally installed under the Hotel Street Transit Mall project. The light standards have deteriorated over the years and require replacement.

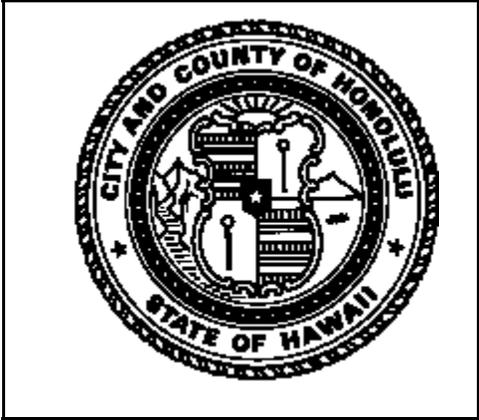
Use of Funds: Design and construct street lighting replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	25	15	0	0	0	0	0	15	0
CONST	HI	0	785	150	0	0	0	0	0	150	0
TOTAL		0	810	165	0	0	0	0	0	165	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0703	1003
CONST	0104	0504

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



Six-Year CIP and Budget FY 2005 - 2010

FARRINGTON HIGHWAY STREET LIGHTING IMPROVEMENTS

Project No.: 2005038 Function: HIGHWAYS AND STREETS
 Priority No.: 000 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on Farrington Highway between the H-1 Freeway underpass to the Kalaeloa Blvd intersection in Kapolei.

Justification: There are no street lights in this area. Request for street lights came from the community to the Mayor.

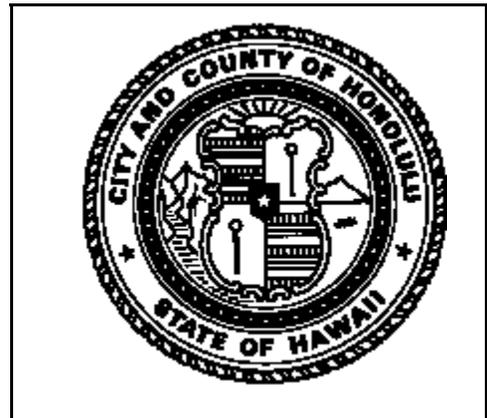
Use of Funds: Design, construct and inspect street light improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	0	50	0	0	0	0	0	50	0
CONST	HI	0	0	170	0	0	0	0	0	170	0
INSP	HI	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	230	0	0	0	0	0	230	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1204
CONST	0105	0505
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MILILANI - REPLACEMENT OF EXISTING STREET LIGHT SYSTEM

Project No.: 2002060
 Priority No.: 004
 TMK: 95035095

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 38
 Vision Team: --
 Other:

Description: Replace existing street lights, conduits wiring and electrical appurtenances in mililani for street light system along lauaki place and alohilani, lanipaa, holani, lauawa, kelewaa kauluena, lauaki, lahia and makaiolani streets. Approximately 30 street lights are involved. Meter cabinet, transformer and electrical equipment for meter 75 involved.

Justification: Existing poles are corroding and need to be replaced.

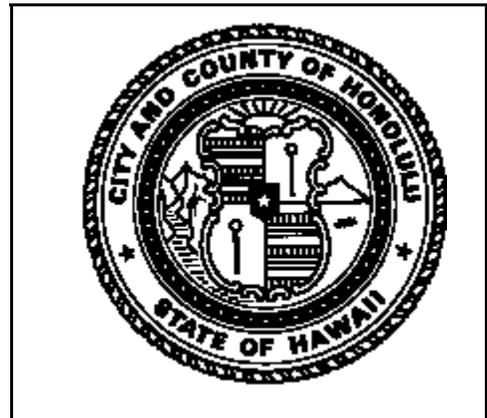
Use of Funds: Design and construct street light replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	60	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	450	0	0	0	0	0	450	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		60	0	475	0	0	0	0	0	475	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0602	1002
CONST	0903	0604
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

RESIDENTIAL ANTI-CRIME STREET LIGHTING IMPROVEMENTS-WAIKIKI

Project No.: 2004060 Function: HIGHWAYS AND STREETS
 Priority No.: 011 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Upgrade residential street lighting facilities in Waikiki to include Seaside Avenue, Kanekapolei Street, Ohua Avenue, Lewers Street and Kuhio Avenue.

Justification: Upgrade existing street lighting for increased visibility and safety.

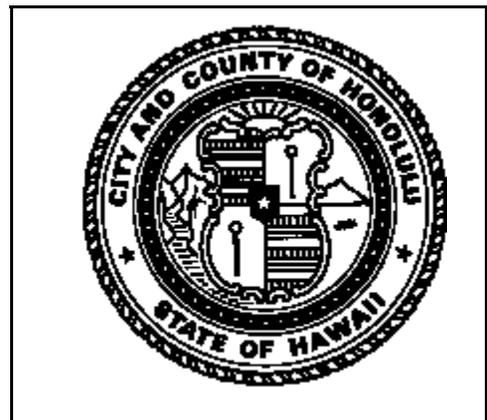
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	200	0	0	0	0	0	0	0	0
CONST	HI	2,000	2,000	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,000	2,200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SHERIDAN TRACT AREA STREET LIGHTING IMPROVEMENT

Project No.: 1993007
 Priority No.: 999
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: 16
 House: 32
 Vision Team: --
 Other:

Description: FY2004 (NB 11) Continue lighting improvements. FY2003 NB11 - Perform study to increase night visibility in area.
 Justification: Increase visibility in the area.

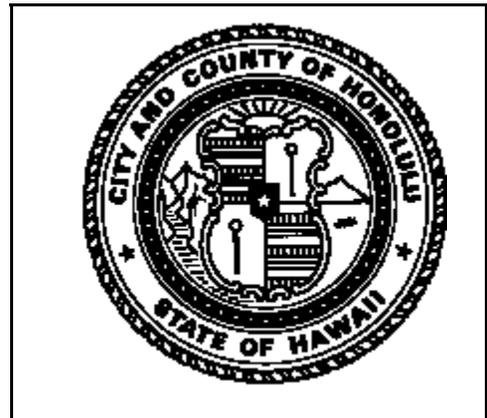
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

UTILITIES RELOCATION, UNDERGROUNDING OF OVERHEAD UTILITIES

Project No.: 2000127 Function: HIGHWAYS AND STREETS
 Priority No.: 000 Program: Street Lighting
 TMK: Department: DESIGN AND CONSTRUCTION

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

Description: Plan, design and construct the undergrounding of overhead utilities, to include an engineering feasibility study and implementation plan for phased undergrounding.

FY2003 (VG2) - Feasibility study to underground utilities in pocket areas of Aina Haina.; (VG5)-Design and construct underground ducts on Kailua Road from Oneawa to Hoolai. Reroute existing overhead utility wires, high and low voltage, underground through new ducts and remove utility poles.

Justification: To provide visual relief from overhead utility lines.

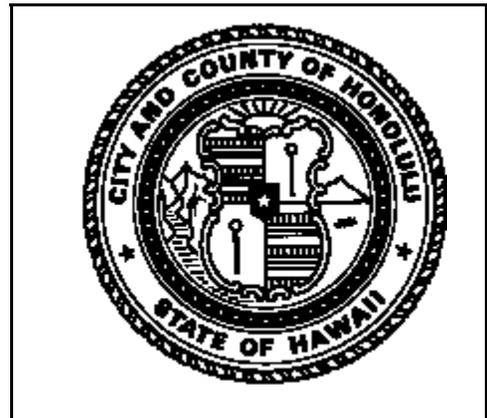
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	843	0	0	0	0	0	0	0	0	0
DGN	HI	473	0	0	0	0	0	0	0	0	0
CONST	HI	1,538	0	0	0	0	0	0	0	0	0
TOTAL		2,854	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA BEACH ROAD STREET LIGHTING IMPROVEMENTS

Project No.: 2003164
 Priority No.: 004
 TMK:

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

Description: Install street lights on Waialua Beach Road Between Crozier Loop and Kahaone Loop
 Justification: The portion of Waialua Beach Road Between Crozier Loop and Kahaone Loop is not lighted.

The City has received several requests to install street lights from area residence. The City and County Ordinance requires roadways to be lighted.

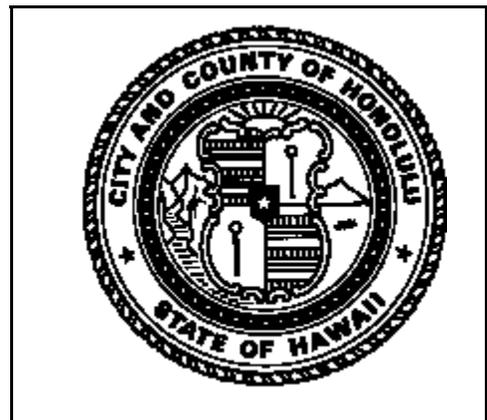
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	70	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	133	0	0	133	0	0	0	133	0
TOTAL		0	203	0	0	133	0	0	0	133	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0603	1003
CONST	0204	0604

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



Six-Year CIP and Budget FY 2005 - 2010

WEST LOCH ESTATES - REPLACEMENT OF WALKWAY LIGHTS

Project No.: 2003066 Function: HIGHWAYS AND STREETS
 Priority No.: 002 Program: Street Lighting
 TMK: 91054222 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

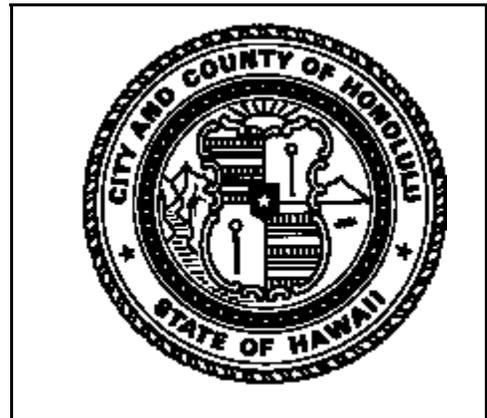
Description: Redesign and replace the existing walkway lights in West Loch Estates Subdivision.
 Justification: Existing cast-iron walkway lights are corroded due to incorrect construction of pole foundation. Luminaires are missing and difficult to maintain. Redesign of pole and luminaires, in compliance with the wishes of the community, City standards and IES lighting levels.
 Use of Funds: Design and construct walkway light replacement.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	20	0	25	0	0	0	0	0	25	0
CONST	HI	269	0	400	0	0	0	0	0	400	0
TOTAL		289	0	425	0	0	0	0	0	425	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0902	0303
CONST	0903	0304

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



Six-Year CIP and Budget FY 2005 - 2010

WEST LOCH ESTATES AND WEST LOCH FAIRWAYS STREETLIGHTS

Project No.: 1998300
 Priority No.: 001
 TMK: 91052001

Function: HIGHWAYS AND STREETS
 Program: Street Lighting
 Department: DESIGN AND CONSTRUCTION

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

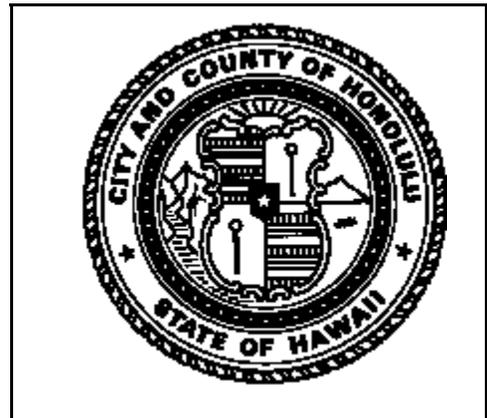
Description: Replace existing street light standards and foundations in the West Loch Fairways subdivision.
 Justification: When the City original constructed the subdivision, the street light standards were not galvanized. As such, they have deteriorated beyond the repair capabilities of City forces.
 Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	198	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,029	1,700	200	0	0	0	0	0	200	0
EQUIP	HI	1,364	0	0	0	0	0	0	0	0	0
TOTAL		3,592	1,725	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	0602
CONST	0402	0103
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	10,114	5,598	1,495	1,845	433	0	0	0	3,773	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,154	5,598	1,495	1,845	433	0	0	0	3,773	0
Phase Total											
	PLAN	843	0	0	0	0	0	0	0	0	0
	DGN	1,206	420	115	95	0	0	0	0	210	0
	CONST	6,741	5,168	1,370	1,750	433	0	0	0	3,553	0
	INSP	0	10	10	0	0	0	0	0	10	0
	EQUIP	1,364	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		10,154	5,598	1,495	1,845	433	0	0	0	3,773	0

Six-Year CIP and Budget FY 2005 - 2010

STREET LIGHTING Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	HI	10,114	5,598	1,495	1,845	433	0	0	0	3,773	0
	CD	40	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		10,154	5,598	1,495	1,845	433	0	0	0	3,773	0
Phase Total											
	PLAN	843	0	0	0	0	0	0	0	0	0
	DGN	1,206	420	115	95	0	0	0	0	210	0
	CONST	6,741	5,168	1,370	1,750	433	0	0	0	3,553	0
	INSP	0	10	10	0	0	0	0	0	10	0
	EQUIP	1,364	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		10,154	5,598	1,495	1,845	433	0	0	0	3,773	0

Six-Year CIP and Budget FY 2005 - 2010

HIGHWAYS AND STREETS Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	18,689	37,688	0	1,732	40	265	0	0	2,037	0
	HI	176,408	28,205	55,601	69,839	74,641	63,551	46,251	46,251	356,134	83,242
	BK	1,159	494	123	0	0	0	0	0	123	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	41,688	0	0	0	0	0	0	0	0	0
	CD	1,263	0	0	0	0	0	0	0	0	0
	UT	2,247	300	100	100	100	100	100	100	600	0
	DV	475	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		241,928	66,687	55,824	71,671	74,781	63,916	46,351	46,351	358,894	83,242
Phase Total											
	LAND	1,346	22	2	204	46	1	1	1	255	2
	PLAN	3,481	338	270	357	377	200	200	200	1,604	0
	DGN	42,575	3,946	4,859	5,862	4,515	3,795	3,795	3,795	26,621	9,100
	CONST	184,733	59,133	47,711	61,353	64,368	56,820	39,755	39,755	309,762	59,920
	INSP	8,062	3,138	2,881	3,870	5,450	3,100	2,600	2,600	20,501	14,220
	EQUIP	1,578	10	1	0	0	0	0	0	1	0
	RELOC	98	0	0	0	0	0	0	0	0	0
	OTHER	56	100	100	25	25	0	0	0	150	0
FUNCTION TOTAL		241,928	66,687	55,824	71,671	74,781	63,916	46,351	46,351	358,894	83,242

Six-Year CIP and Budget FY 2005 - 2010

KEEHI TRANSFER STATION STRUCTURAL IMPROVEMENTS

Project No.: 1999500
 Priority No.: 009
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 19
 Senate: 20
 House: 39
 Vision Team: --
 Other:

Description: Project will repair the leaking portions of the roof that covers the existing trash compactors and maintenance shop, the corroded paneling at the office area, the Diamond Head and Ewa walls, and will provide downspouts, gutters, and painting of the facility.

Justification: There is a need to maintain the integrity of the transfer station for continued support of the refuse disposal operations in the Honolulu district. The project will also provide a safe work area as falling metal roof and sidings can be dislodged during windy conditions. Upgrade of the facility now will preclude the need for more extensive repairs in the future.

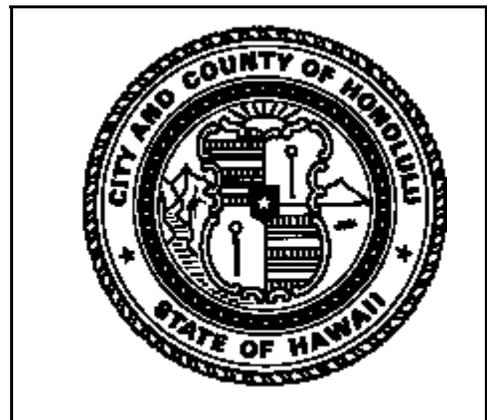
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	WB	422	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		422	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	1202
CONST	0602	0303
INSP	0602	0303

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	WB	422	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		422	0	0	0	0	0	0	0	0	0
Phase Total											
DGN		0	0	0	0	0	0	0	0	0	0
CONST		422	0	0	0	0	0	0	0	0	0
INSP		0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		422	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2005 - 2010

H-POWER EXPANSION

Project No.: 2003134
 Priority No.: 007
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Expansion of the H-Power facility with the addition of a sorting facility and a third boiler. The third boiler will create additional burning capacity and material can be burned during the annual maintenance shutdown. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible fractions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown will be burned at H-Power.

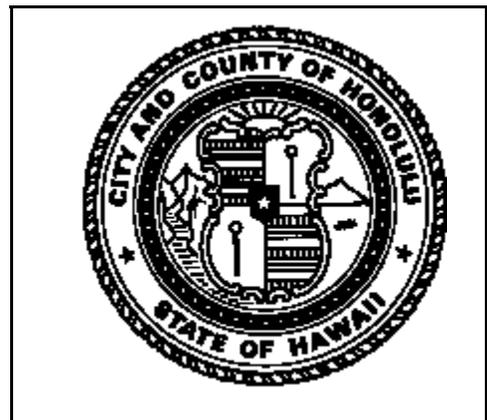
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	WB	100	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	64000	0	0	0	64000	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	64000	0	0	0	64000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	1203
DGN	1202	0505
CONST	0605	1206
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KEEHI TRANSFER STATION - WORKSPACE HEALTH/SAFETY IMPROVEMENTS

Project No.: 2005062 Function: SANITATION
 Priority No.: 004 Program: Waste Collection and Disposal
 TMK: Department: ENVIRONMENTAL SERVICES

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

Description: This project will resolve the indoor air quality problems at Keehi Transfer Station. The existing ceiling is not properly sealed and allows dust to intrude into the work areas causing respiratory problems among employees. The solution may involve improvements to the V.A.C. (ventilation, air conditioning) system to improve positive air pressure inside the building, and ceiling improvements.

Justification: Refuse Division employees are currently exposed to high levels of dust and particles in their work areas.

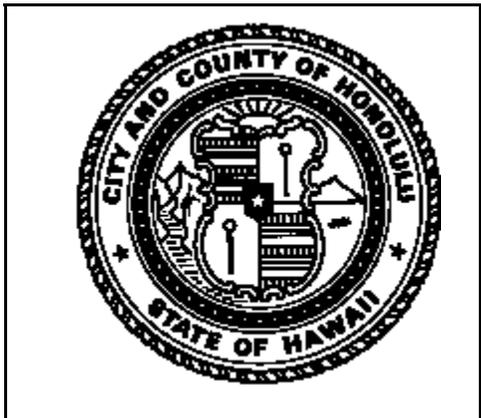
Use of Funds: Construct and inspect building improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	WB	0	0	250	0	0	0	0	0	250	0
INSP	WB	0	0	10	0	0	0	0	0	10	0
TOTAL		0	0	260	0	0	0	0	0	260	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0105	0905
INSP	0105	0905

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



Six-Year CIP and Budget FY 2005 - 2010

KEEHI TRANSFER STATION PIT FLOOR REHABILITATION

Project No.: 2001001 Function: SANITATION
 Priority No.: 009 Program: Waste Collection and Disposal
 TMK: Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 19
 Senate: 20
 House: 39
 Vision Team: --
 Other:

Description: Rehabilitate worn and cracked pit floor in the transfer station. It was last repaired in 1988. Structural steel in the concrete has bent out of the floor causing safety problems, and disrupting/stopping loaders from moving the refuse on the pit. Concrete floor has cracked. Structural repairs, especially of the subfloor, will be initiated using the FY03 appropriation. The FY04 request is to complete the project, including construction of finished floor surface.

Justification: Pit floor has worn out, and has structural damage. The initial subfloor repairs will cost about \$50,000, and will be funded from the FY03 appropriation. The remaining FY03 funds, \$110,000, plus this FY04 request, \$360,000, will be used to fund the completion of the work, including the finished floor surface, which is estimated to cost a total of \$470,000.

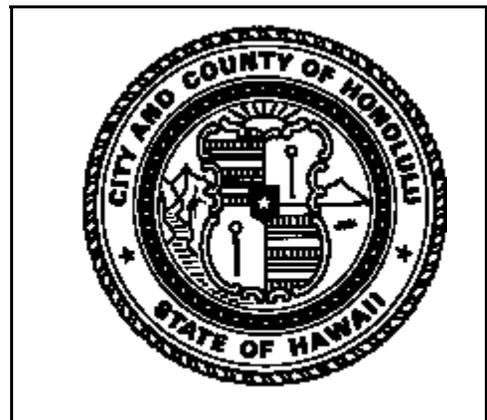
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	WB	1	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	WB	107	360	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	1	0	0	0	0	0	0	0	0
TOTAL		108	381	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0802	1103
CONST	1203	1204
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

NEW MUNICIPAL SOLID WASTE LANDFILL

Project No.: 2005061 Function: SANITATION
 Priority No.: 002 Program: Waste Collection and Disposal
 TMK: Department: ENVIRONMENTAL SERVICES

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

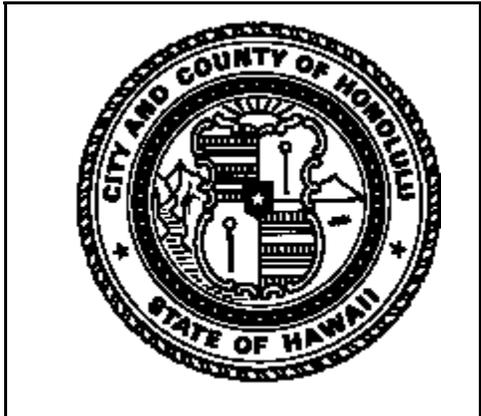
Description: Development of a new Municipal Solid Waste (MSW) landfill on Oahu which will require land acquisition.
 Justification: Waimanalo Gulch Sanitary Landfill, the island's only other MSW landfill, is nearing permitted capacity. Provide additional resource to receive solid waste.
 Use of Funds: Site selection, plan and design a new landfill.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	WB	0	0	0	6000	0	0	0	0	6000	0
PLAN	WB	0	0	1	0	0	0	0	0	1	0
DGN	WB	0	0	300	0	0	0	0	0	300	0
CONST	WB	0	0	0	0	3000	0	0	0	3000	0
TOTAL		0	0	301	6000	3000	0	0	0	9301	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	1204
PLAN	0704	0605
DGN	0704	0605
CONST	0705	1206

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHAU ASH LANDFILL CLOSURE

Project No.: 1993010
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 42
 Vision Team: --
 Other:

Description: Complete the abandonment plan to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements.

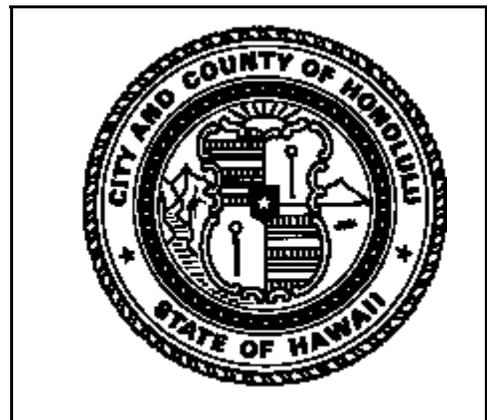
Use of Funds: Construct and inspect the landfill closure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	97	0	0	0	0	0	0	0	0	0
DGN	WB	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,964	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	2,500	0	0	0	0	0	2500	0
INSP	GI	235	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	300	0	0	0	0	0	300	0
TOTAL		6,296	0	2,800	0	0	0	0	0	2800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0192	0704
CONST	0704	1105
INSP	0704	1105

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHA INCINERATOR SITE CLOSURE- SOIL REMEDIATION OF ELECTROSTATIC

Project No.: 2002007
 Priority No.: 009
 TMK:

Function: SANITATION
 Program: Waste Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 42
 Vision Team: --
 Other:

Description: Project is necessary to clean up the soil around the demolished electrostatic precipitators of by-product contaminants from the incineration process.

Justification: Funds necessary to clean up the soil around the demolished electrostatic precipitators of by-product contaminants from the incineration process. The incinerator site has been designated for future use as a community complex. Due to future public access, the site needs to be rid of any contamination.

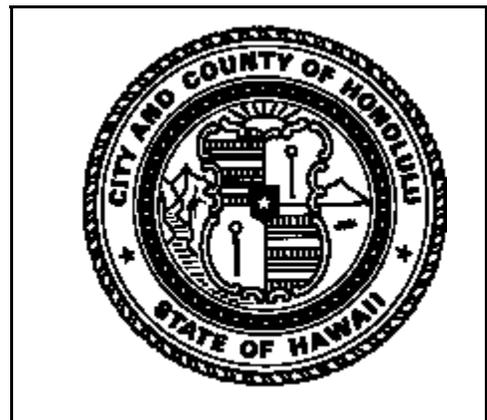
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	WB	10	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0
INSP	WB	0	0	0	0	0	0	0	0	0	0
TOTAL		10	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0902	1202
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	217	381	3,361	6,000	67,000	0	0	0	76,361	0
FUND SOURCE TOTAL		6,513	381	3,361	6,000	67,000	0	0	0	76,361	0
Phase Total											
	LAND	0	0	0	6,000	0	0	0	0	6,000	0
	PLAN	100	0	1	0	0	0	0	0	1	0
	DGN	108	20	300	0	0	0	0	0	300	0
	CONST	6,071	360	2,750	0	67,000	0	0	0	69,750	0
	INSP	235	1	310	0	0	0	0	0	310	0
DEPARTMENT TOTAL		6,513	381	3,361	6,000	67,000	0	0	0	76,361	0

Six-Year CIP and Budget FY 2005 - 2010

WASTE COLLECTION AND DISPOSAL Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	6,296	0	0	0	0	0	0	0	0	0
	WB	639	381	3,361	6,000	67,000	0	0	0	76,361	0
FUND SOURCE TOTAL		6,936	381	3,361	6,000	67,000	0	0	0	76,361	0
Phase Total											
	LAND	0	0	0	6,000	0	0	0	0	6,000	0
	PLAN	100	0	1	0	0	0	0	0	1	0
	DGN	108	20	300	0	0	0	0	0	300	0
	CONST	6,493	360	2,750	0	67,000	0	0	0	69,750	0
	INSP	235	1	310	0	0	0	0	0	310	0
PROGRAM TOTAL		6,936	381	3,361	6,000	67,000	0	0	0	76,361	0

Six-Year CIP and Budget FY 2005 - 2010

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project No.: 1981040
 Priority No.: 040
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

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

Description: A sewer district of all unsewered properties bounded by kamehameha highway, waihee road, ahilama road, and kaimalolo place. Project area is 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch hdpe pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots. Annual maintenance cost of 68 defective cesspools is \$66,726.

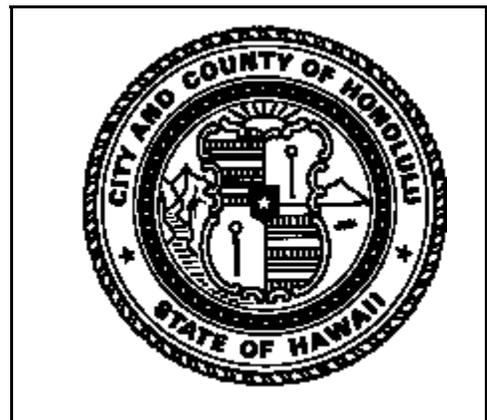
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	250	0	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	9500	0	0	9500	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	240	0	0	240	0
EQUIP	SR	0	0	0	0	0	500	0	0	500	0
TOTAL		699	0	0	0	0	10490	0	0	10490	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1094	0707
CONST	0807	1209
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project No.: 2001162
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station.

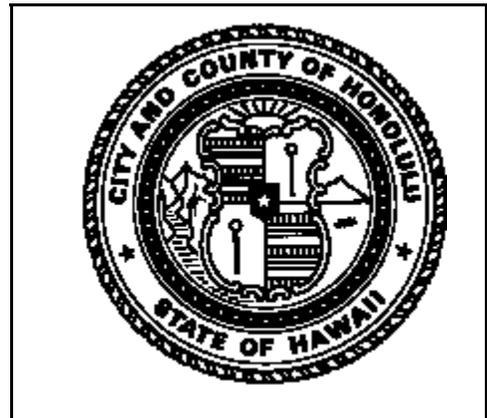
Use of Funds: Construct the sewers.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	105	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	594	0	0	0	0	594	0
CONST	SA	0	0	0	126	0	0	0	0	126	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	720	0	0	0	0	720	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0705
CONST	0705	1206
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAMEHAMEHA HIGHWAY SEWERS, ID, KANEOHE

Project No.: 2005064	Function: SANITATION	Council: --
Priority No.: 029	Program: Improvement District-Sewers	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system.

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

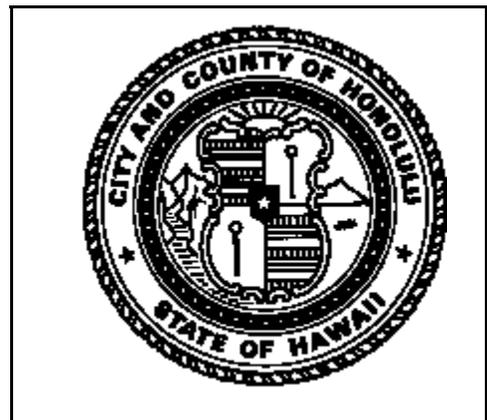
Use of Funds: Plan and design the sewer system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	60	0	0	0	0	0	60	0
DGN	SR	0	0	1	100	0	0	0	0	101	0
CONST	SR	0	0	0	0	800	0	0	0	800	0
CONST	SA	0	0	0	0	65	0	0	0	65	0
TOTAL		0	0	61	100	865	0	0	0	1026	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0804	0705
DGN	0804	1106
CONST	1206	0608

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



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE BAY SEWERS, IMPROVEMENT DISTRICT, TMK 4-4-07 AND 21

Project No.: 1971259
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 25
 House: 48
 Vision Team: --
 Other:

Description: A sewer district located on makai side of kaneohe bay drive, bounded by kaneohe bay drive, aina moi place and the military boundary. Area of the project is 43 acres with 8 inch pipe. Project includes approximately 900 feet of 8 inch force main. Land acquisition for easements is 60,000 square feet. Requires sewage pump station. Area of station is 2,500 square feet.

Justification: Justification - project of local benefit which will eliminate defective cesspools and health hazards and extend the kaneohe system. It will serve approximately 60 homes. Annual maintenance cost of 24 defective cesspools is \$29,947. Connecting sewer is available.

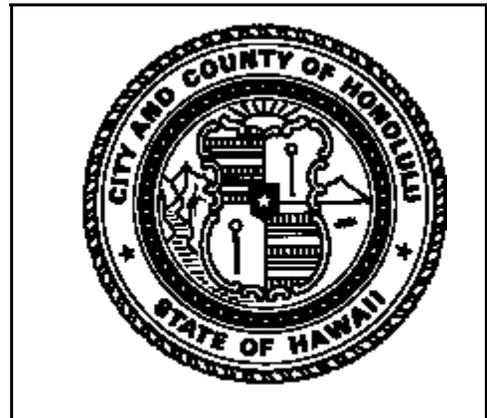
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	123	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	50	0	0	0	0	0	0	0	0	0
DGN	GI	146	0	0	0	0	0	0	0	0	0
CONST	SR	3,963	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
TOTAL		4,283	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1298	0903
CONST	0602	0604

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



Six-Year CIP and Budget FY 2005 - 2010

LAIE SEWER IMPROVEMENT DISTRICT

Project No.: 2000059
 Priority No.: 037
 TMK:

Function: SANITATION
 Program: Improvement District-Sewers
 Department: ENVIRONMENTAL SERVICES

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

Description: A sewer district of unsewered and sub-standard sewer properties. The project is being designed for low pressure sewer system (lpss).

Justification: Project of local benefit which will eliminate cesspools and health hazards.

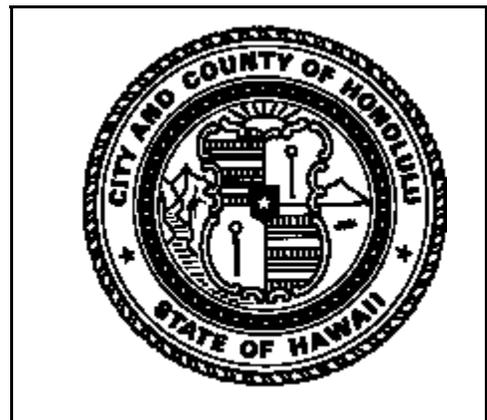
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	7,069	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0
CONST	DV	655	0	0	0	0	0	0	0	0	0
INSP	SR	613	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		8,337	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1200	1203
CONST	0302	1204
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	12,622	0	61	694	800	10,490	0	0	12,045	0
	GI	146	0	0	0	0	0	0	0	0	0
	SA	0	0	0	126	65	0	0	0	191	0
	DV	655	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,424	0	61	820	865	10,490	0	0	12,236	0
Phase Total											
	LAND	123	0	0	0	0	250	0	0	250	0
	PLAN	0	0	60	0	0	0	0	0	60	0
	DGN	1,001	0	1	100	0	0	0	0	101	0
	CONST	11,687	0	0	720	865	9,500	0	0	11,085	0
	INSP	613	0	0	0	0	240	0	0	240	0
	EQUIP	0	0	0	0	0	500	0	0	500	0
DEPARTMENT TOTAL		13,424	0	61	820	865	10,490	0	0	12,236	0

Six-Year CIP and Budget FY 2005 - 2010

IMPROVEMENT DISTRICT-SEWERS

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	12,622	0	61	694	800	10,490	0	0	12,045	0
	GI	146	0	0	0	0	0	0	0	0	0
	SA	0	0	0	126	65	0	0	0	191	0
	DV	655	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		13,424	0	61	820	865	10,490	0	0	12,236	0
Phase Total											
	LAND	123	0	0	0	0	250	0	0	250	0
	PLAN	0	0	60	0	0	0	0	0	60	0
	DGN	1,001	0	1	100	0	0	0	0	101	0
	CONST	11,687	0	0	720	865	9,500	0	0	11,085	0
	INSP	613	0	0	0	0	240	0	0	240	0
	EQUIP	0	0	0	0	0	500	0	0	500	0
PROGRAM TOTAL		13,424	0	61	820	865	10,490	0	0	12,236	0

Six-Year CIP and Budget FY 2005 - 2010

SAND ISLAND WASTEWATER TREATMENT PLANT SEPTAGE HANDLING FACILITY,

Project No.: 1991012
 Priority No.: 060
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: 6
 Other:

Description: Project includes constructing facilities to handle septage within the existing sand island wastewater treatment plant site.
 Justification: Project is required to provide an area for city and private pumpers to discharge cesspool wastes.

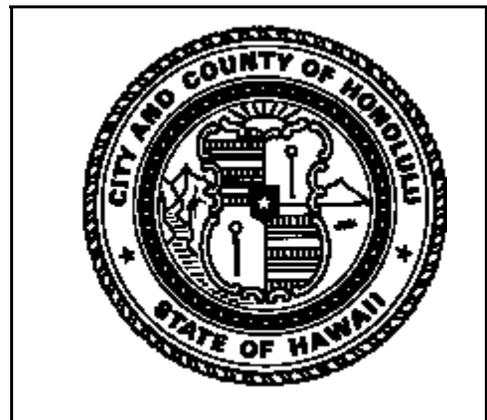
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	550	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0496	0803
DGN		
CONST		
INSP		
EQUIP		
OTHER		

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



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	0	0	0	0	0	0	0
	GI	550	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		550	0	0	0	0	0	0	0	0	0
Phase Total											
	PLAN	550	0	0	0	0	0	0	0	0	0
	DGN	0	0	0	0	0	0	0	0	0	0
	CONST	0	0	0	0	0	0	0	0	0	0
	INSP	0	0	0	0	0	0	0	0	0	0
	EQUIP	0	0	0	0	0	0	0	0	0	0
	OTHER	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		550	0	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2005 - 2010

AHUMANU PRELIMINARY TREATMENT FACILITY

Project No.: 2001163
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Replace/modify the existing headworks to reduce noise and odors.
 Justification: Existing headworks facilities are outdated and in poor condition. Frequent complaints received from neighbors due to odors and excessive noise, especially during nighttime. The design of the existing overhead conveyor belt leads to odor problems, and attracts rodents and other vectors.

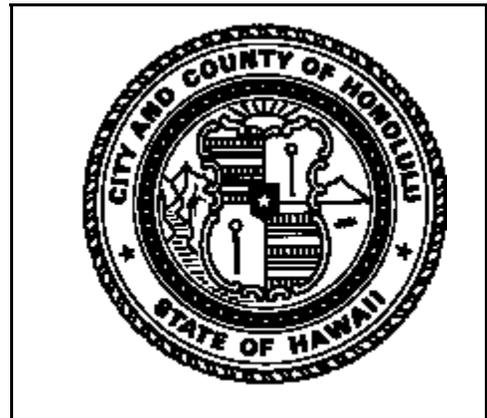
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SW	90	0	0	0	0	0	0	0	0	0
CONST	SR	545	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		635	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	1003
CONST	1103	1104
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA & KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project No.: 1997804
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: --
 Other:

Description: Replace approximately 8,000 lf of existing heavily deteriorated 69-inch sewer line along ala moana park/blvd and construct approximately 10,900 lf of relief sewer to replace the existing inadequate and heavily deteriorated 36-inch sewer line along kapiolani blvd and kamakee street and extend fort derussy force main. Project will evaluate the impacts of other related projects within the basin.

Justification: Results of field investigations indicated that the ala moana and the ala moana-kapiolani sewer lines are heavily corroded and may be in risk of collapsing. The ala moana-kapiolani sewer line is also hydraulically inadequate.

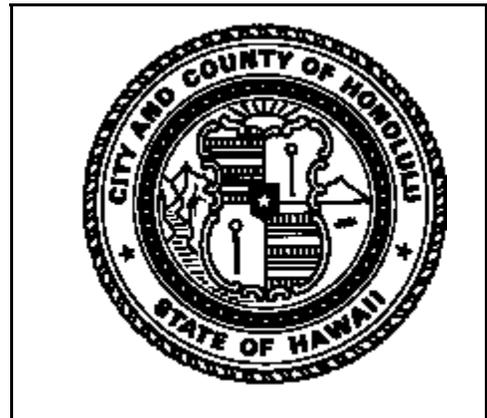
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,250	0	0	0	0	0	0	0	0	0
DGN	GI	348	0	0	0	0	0	0	0	0	0
CONST	SR	15,200	0	0	0	0	0	0	0	0	0
INSP	SR	1,000	0	0	0	0	0	0	0	0	0
TOTAL		18,798	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0697	0299
DGN	0897	1203
CONST	0604	0506
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA BLVD. SEWER RECONSTRUCTION

Project No.: 2003119
 Priority No.: 050
 TMK: 23005001

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 11
 Senate: 12
 House: 25
 Vision Team: --
 Other:

Description: Replacement of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center.

Justification: Severe corrosion of manholes and sewerlines. This structural deficiency is identified in the Final Sewer I/I Plan, as project #SI-CS-57.

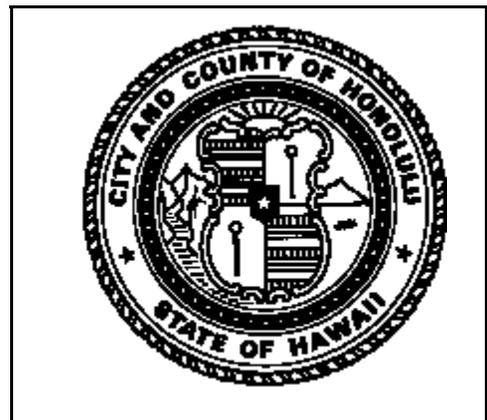
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	207	0	0	0	0	0	0	0	0	0
DGN	SR	1	289	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	2650	0	0	0	2650	0
INSP	SR	0	0	0	0	270	0	0	0	270	0
TOTAL		208	289	0	0	2920	0	0	0	2920	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0802	1203
DGN	1203	1204
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA BLVD/AUahi ST SEWER REHABILITATION

Project No.: 2005071
 Priority No.: 014
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 6
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: 3
 Other:

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55; required to be initiated by Dec. 2004. Previous manhole and CCTV inspections of these sewers identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

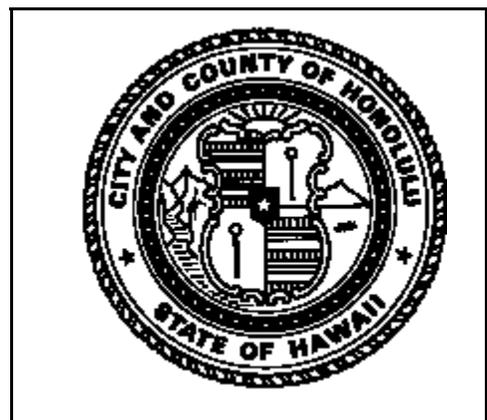
Use of Funds: Plan and design structural rehabilitation of sewer infrastructure.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	250	0	0	0	0	0	250	0
DGN	SR	0	0	1	699	0	0	0	0	700	0
CONST	SR	0	0	0	0	0	8000	0	0	8000	0
INSP	SR	0	0	0	0	0	1000	0	0	1000	0
TOTAL		0	0	251	699	0	9000	0	0	9950	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	0609
INSP	0707	0609

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



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA WASTEWATER PUMP STATION MODIFICATION, TMK 2-1-15 (23)

Project No.: 1994504
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.
Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final I/I Plan and the Sand Island WWTP NPDES Permit.

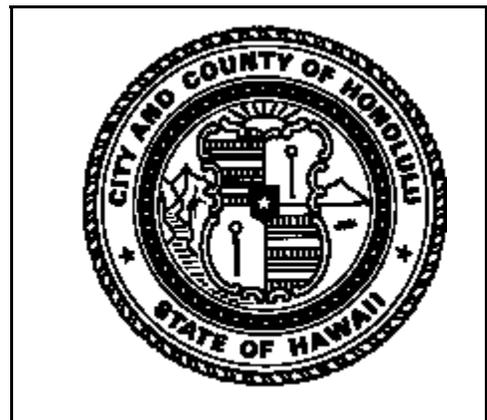
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	749	0	0	0	0	0	0	0	0	0
DGN	SR	1,105	0	0	0	0	0	0	0	0	0
CONST	SR	20,401	0	0	0	0	0	0	0	0	0
INSP	SR	900	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,155	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0100	1001
DGN	0100	1203
CONST	0104	0905
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA WWPS FORCE MAIN

Project No.: 2000025
 Priority No.: 101
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Work includes replacement of existing force main to convey the projected future peak wet weather flows from the ala moana wwps to the sand island wwtp.

Justification: The ala moana wwps will not be able to pump projected future peak wet weather flows. The project is needed to meet the requirements of the planned new facilities at the sand island treatment plant.

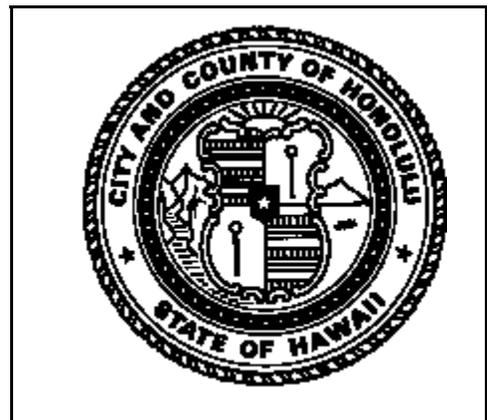
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	1,299	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	30000
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,299	0	0	0	0	0	0	0	0	30000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0500	1203
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALA WAI TRUNK SEWER RELIEF

Project No.: 1986016
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 09
 Senate: 15
 House: 30
 Vision Team: --
 Other:

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in lewers avenue between ala wai boulevard and kuhio avenue.

Justification: The relief sewer will enable the mccully, moiliili, lower manoa and kapahulu areas to be developed according to the development plan. There is a current hydraulic deficiency in this sewer, identified by the Sewer I/I Plan, which the City is obligated to address. It is a 4th block project. However, the deficiency is also currently an obstacle to development, so there is benefit to proceeding with this project now.

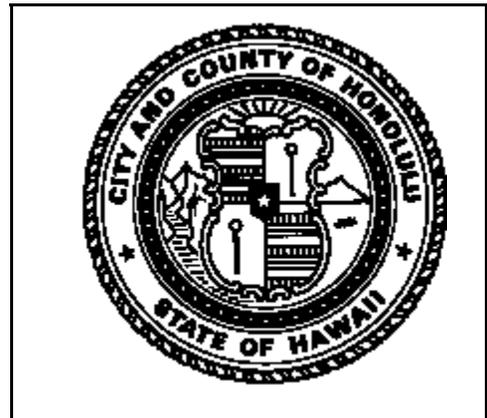
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	159	0	0	0	0	0	0	0	0	0
DGN	SR	0	850	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	4600	0	0	0	4600	0
TOTAL		159	850	0	0	4600	0	0	0	4600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0695	1203
DGN	1203	1204
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project No.: 2004088
 Priority No.: 024
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: 13
 Other:

Description: This project will upgrade two wastewater pump stations (WWPS) to convey the 2020 peak wet weather design flow described in the Final Sewer I/I Plan. Aliamanu WWPS No. 1 will be upgraded from 1.19 MGD to approximately 2.04 MGD. Aliamanu WWPS No. 2 will be upgraded from 1.30 MGD to 1.65 MGD. This project combines two First Block projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project will include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line. This sewer relief will accommodate the increased flows from the pump station upgrade, and address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01.

Justification: Hydraulic deficiencies in the existing WWPS's were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The two projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Potential area flooding has been a problem at these WWPS. Flood damage, or sewage spills due to insufficient WWPS capacity, would be a public health and environmental hazard, and a violation of the Clean Water Act. The sewer relief downstream of the pump stations is necessary to accommodate the increase in peak flows.

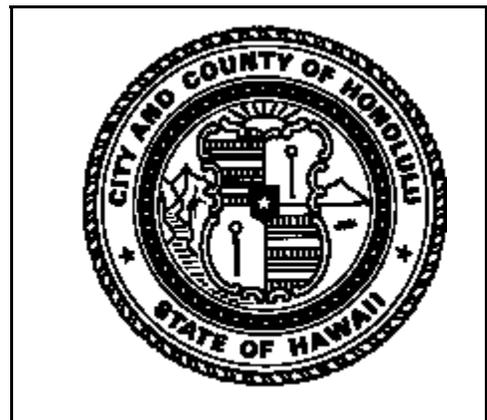
Use of Funds: Plan the wastewater pump station upgrades and sewer relief.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	40	80	0	0	0	0	0	80	0
DGN	SR	0	1	0	200	0	1	0	0	201	0
CONST	SR	0	0	0	0	0	1300	0	0	1300	0
INSP	SR	0	0	0	0	0	170	0	0	170	0
TOTAL		0	41	80	200	0	1471	0	0	1751	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0605
DGN	0705	0607
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ALII SHORES SEWER REHABILITATION

Project No.: 2003121
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: Rehabilitation of approximately 1,510 lf of 36 inch corroded pipe and 8 corroded manholes on the pipeline from Mahalani Street to Wena Street and on Kulauli Street near Puohala Elementary School.

Justification: Severe corrosion of pipe and manholes. This structural deficiency is identified in the Final Sewer I/I Plan, as project #KK-CS-10.

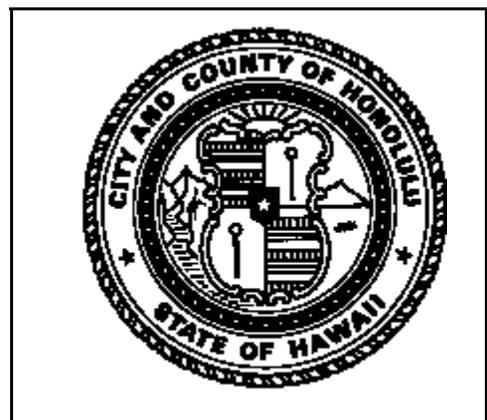
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	96	0	0	0	0	0	0	0	0	0
DGN	SR	1	158	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	1594	0	0	0	1594	0
INSP	SR	0	0	0	0	239	0	0	0	239	0
TOTAL		97	158	0	0	1833	0	0	0	1833	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0803	1204
DGN	1204	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

BEACHWALK (NEW) WASTEWATER PUMP STATION AND FORCE MAIN

Project No.: 1995811
 Priority No.: 103
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 09
 Senate: 06
 House: 11
 Vision Team: --
 Other:

Description: Construction of a new and/or modifications/upgrades to the existing pump station to improve reliability and increase wet weather hydraulic capacity. Project also includes construction of the the influent system to the beachwalk wastewater pump station and construction of a new force main.

Justification: The scope of work of this project is based on recommendations from the east mamala bay facilities plan, and need to address hydraulic deficiencies identified in the Final Sewer I/I Plan. The new or modified wwps would be designed to handle the future peak flow.

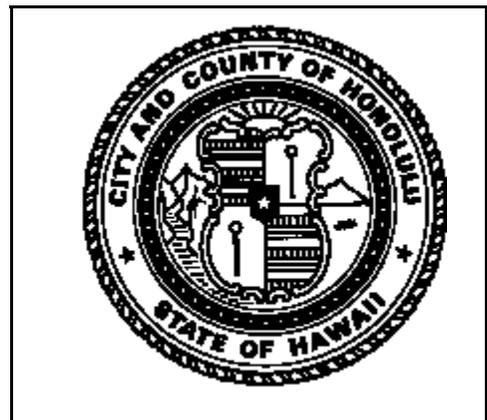
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	1	0
PLAN	GI	680	0	0	0	0	0	0	0	0	0
DGN	SR	820	0	0	0	1500	0	0	0	1500	0
CONST	SR	0	0	0	0	21200	19700	0	0	40900	0
INSP	SR	0	0	0	0	1200	0	0	0	1200	0
TOTAL		1,500	0	0	0	23901	19700	0	0	43601	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	1204
DGN	1201	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

CENTRAL OAHU FACILITIES PLAN

Project No.: 2000078
 Priority No.: 100
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: --
 Other:

Description: Preparation of a long term plan for addressing future wastewater treatment and disposal needs for central oahu. The facilities plan will include an evaluation of water reclamation issues affecting long term wastewater disposal and preparation of an environmental impact statement for this region.

Justification: The central oahu facilities plan will identify the long term wastewater treatment and disposal needs for the region. Lack of a long range plan will inhibit the proper implementation of improvements needed.

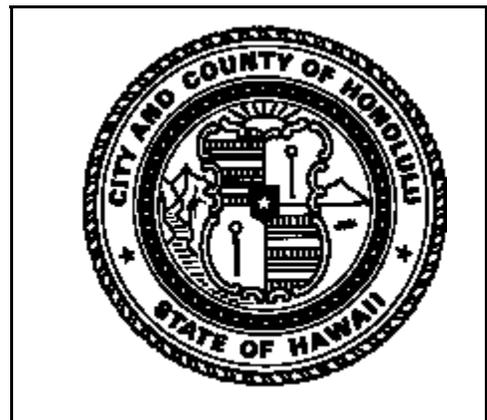
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	413	0	0	0	0	0	0	0	0	0
TOTAL		413	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	1203

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



Six-Year CIP and Budget FY 2005 - 2010

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project No.: 2002044
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: This project expands the enchanted lake wwps from 0.94 Mgd to 1.73 Mgd. The sizing would accommodate the future (2020) peak wet weather design flow. The project includes installing larger pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project objective is to address current hydraulic deficiencies in the enchanted lake wwps based on the analysis in the "sewer rehabilitation and infiltration and inflow minimization study, december, 1999. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the clean water act.

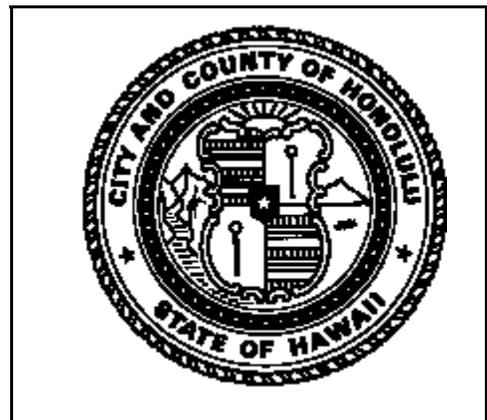
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	50	0	0	0	0	0	0	0	0	0
DGN	SR	30	70	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	600	0	0	0	0	600	0
INSP	SR	0	0	0	30	0	0	0	0	30	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		80	70	0	630	0	0	0	0	630	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1204
DGN	0901	1205
CONST		
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project No.: 2005070
 Priority No.: 021
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 5
 Nbrd Board: 11
 Senate: --
 House: --
 Vision Team: 3
 Other:

Description: Extend the force main for Fort DeRussy Wastewater Pump Station (WWPS) along Kalakaua Ave. from where it currently ends by Kapiolani Blvd. to the vicinity of Kanunu St., to connect to the East End Relief Sewer. The extension will require a combination of new force main and gravity pipes. Modify the Fort DeRussy WWPS to accommodate the increased head from the force main extension, and possibly also address wet weather flows, as required by the Final Sewer I/I Plan. This project will change the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer, which has greater capacity and fewer maintenance problems.

Justification: The Kapiolani Blvd. Trunk Sewer rehabilitation project requires this relocation of flows from the Fort DeRussy WWPS. The Trunk Sewer will be rehabilitated in 2005 under a previously funded project. By removing Fort DeRussy flows, the cost and risk of by-passing flows for the Trunk Sewer rehab are greatly reduced, and the feasibility of by-passing is increased. The replacement of the entire force main, and relocation, is required by the EPA approved Final Sewer I/I Plan, project SI-PS-09. This extension will be the first phase. The second phase will replace the old existing portions. Likewise, the WWPS Mod work is required under project SI-PS-08. It will be determined during the design whether this current project will meet all requirements of SI-PS-08, or if the work will be done in two phases, to coincide with the force main work.

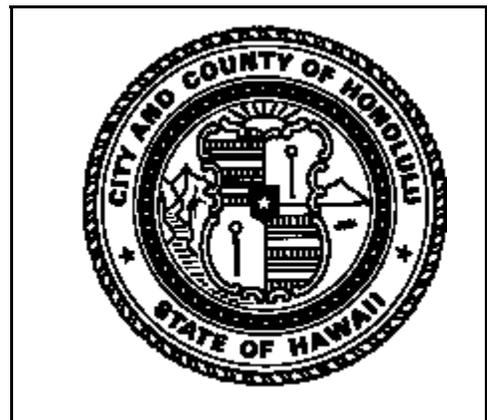
Use of Funds: Design and construct the force main extension and pump station modifications.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	0	0	1	1	0	0	0	0	2	0
CONST	SR	0	0	3,000	2000	0	0	0	0	5000	0
INSP	SR	0	0	0	100	0	0	0	0	100	0
TOTAL		0	0	3,001	2101	0	0	0	0	5102	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0104	1204
CONST	0105	0606
INSP		

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



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FORT WEAVER ROAD MANHOLE AND PIPE REHABILITATION

Project No.: 2002032
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: This project includes the rehabilitation of approximately 3,375 linear feet of 18- to 30-inch diameter reinforced concrete pipe. It also includes the rehabilitation of associated corroded manholes. It is estimated that 10 manholes will need rehabilitation. The project is located along Ft. Weaver Road between Renton Road and Geiger Road.

Justification: The project objective is to address the structural deficiency in the sewer line on Fort Weaver Road in the Ewa area based on the analysis in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, Volume 1 of 9, Honouliuli I/I Engineering Report", December 1999. This sewer line will continue to deteriorate. Failure of this sewer line may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying this structural deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the USEPA for approval.

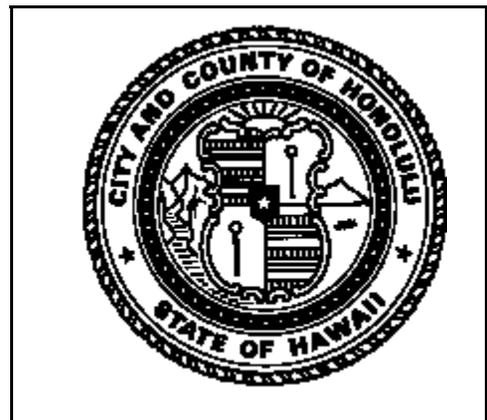
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	370	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	3340	0	0	0	3340	0
INSP	SR	0	0	0	0	330	0	0	0	330	0
TOTAL		630	0	0	0	3670	0	0	0	3670	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1204
DGN	0901	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

FORT WEAVER ROAD RECONSTRUCTED SEWER, EWA BEACH

Project No.: 2000069
 Priority No.: 015
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 47
 Vision Team: 4
 Other:

Description: Project consists of lining approximately 4,335 linear feet of 24" reinforced concrete pipe along fort weaver road and pohakupuna road and replace 4,335 linear feet of hydraulically inadequate 24", 30" and 36" reinforced concrete pipes.

Justification: The existing sewerlines are heavily corroded and in some cases missing reinforcement bars. These pipes will continue to deteriorate and possibly collapse which will cause disruption of wastewater service, wastewater spills and overflows. Regulatory fines and penalties may result from these events. A collapse in the line may damage the road surface above the line creating a safety hazard to the residents in this area.

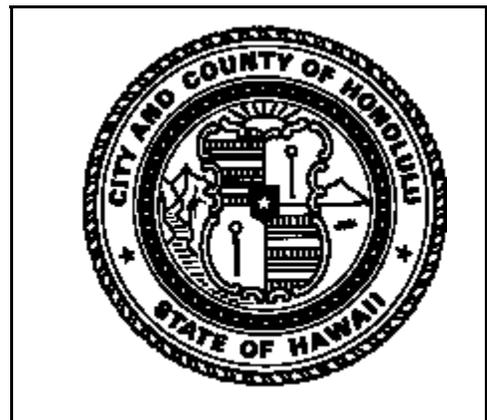
Use of Funds: Construct and inspect reconstructed sewer.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	457	0	0	0	0	0	0	0	0	0
DGN	SR	700	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	3,500	0	0	0	0	0	3500	0
INSP	SR	0	0	1	0	0	0	0	0	1	0
TOTAL		1,157	0	3,501	0	0	0	0	0	3501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	1203
DGN	0103	1204
CONST	0105	0606
INSP	0105	0606

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



Six-Year CIP and Budget FY 2005 - 2010

FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2005073
 Priority No.: 016
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 7
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: 13
 Other:

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing inadequate sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C; required to be initiated by Dec. 2009. Basin 7F05 has severe I/I, and rehabilitation will be cost effective as it will minimize sewer relief requirements in the downstream system, including possible elimination of upgrades to the Halawa Trunk Sewer. The project will fix structural defects, which will reduce costs of maintenance and frequent sewer line cleaning. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

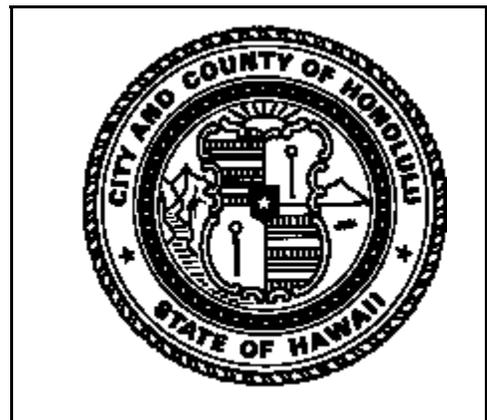
Use of Funds: Plan and design the sewer infrastructure rehabilitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	320	0	0	0	0	0	320	0
DGN	SR	0	0	1	527	0	0	0	0	528	0
CONST	SR	0	0	0	0	0	5282	0	0	5282	0
INSP	SR	0	0	0	0	0	792	0	0	792	0
TOTAL		0	0	321	527	0	6074	0	0	6922	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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



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HALONA ST. RELIEF SEWER

Project No.: 2002036
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 14
 House: 29
 Vision Team: 6
 Other:

Description: This project includes a relief sewer beginning at Houghtailing Street and Bernice Street, extending down Houghtailing Street onto Halona Street, and continuing down Kohou Street to King Street. The project consists of approximately 630 LF of 10-inch diameter, 1,080 LF of 12-inch diameter, and 1,140 LF of 15-inch diameter replacement relief sewer.

Justification: The project objective is to address current hydraulic deficiencies in the Halona Street, Houghtailing Street, and Kohou Street collection sewers based on the Final Sewer I/I Plan, December 1999, as agreed by EPA. The hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. In the past, there have been overflows in the area that may have been caused by this hydraulic deficiency. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance.

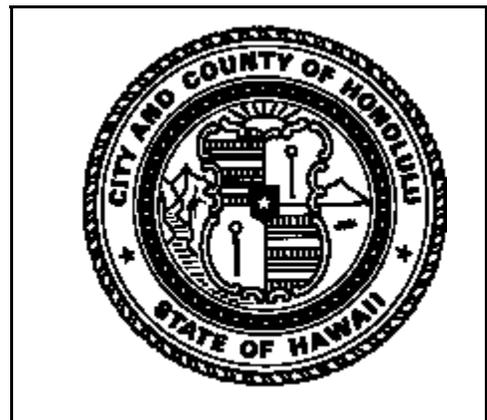
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	110	0	0	0	0	0	0	0	0	0
DGN	SR	129	0	0	0	50	0	0	0	50	0
CONST	SR	0	0	0	0	2000	0	0	0	2000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		239	0	0	0	2050	0	0	0	2050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	1204
DGN	1001	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project No.: 1995812
 Priority No.: 006
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: 6
 Other:

Description: Rehabilitation of the existing wwps, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the east mamala bay facilities plan, and is a required project in the SI WWTP NPDES permit. The existing pump station, due to corrosion and age, is experiencing structural and piping problems, and requires rehabilitation. Flow capacity will be increased to handle wet weather peak flows, and to match design requirements of the new force main and new SI WWTP headworks. The existing force main will serve as a standby. Additional funds needed in FY2005 due to problems encountered during construction of this complex project, including unforeseen site conditions and contaminated soils.

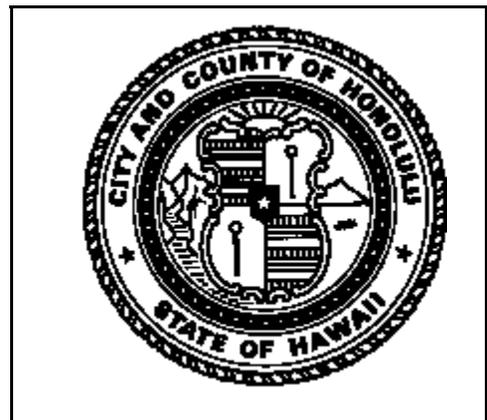
Use of Funds: Complete the design, construction and inspection of the project.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,276	0	1	0	0	0	0	0	1	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0
CONST	SR	19,882	0	1	0	0	0	0	0	1	0
INSP	SR	1,097	0	250	0	0	0	0	0	250	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		23,464	0	252	0	0	0	0	0	252	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	0997
DGN	0997	0901
CONST	0202	1204
INSP	0202	1204
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HART STREET WASTEWATER PUMP STATION FORCE MAIN REPLACEMENT, TMK 1-5-41

Project No.: 1971318
 Priority No.: 100
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: --
 Other:

Description: Project consists of approximately 5,300 linear feet of new 48-inch force main to replace the existing main from the existing hart street wastewater pump station to hart street junction box at sand island wastewater treatment plant. Approximately 1,900 lineal feet of the force main will be constructed across kapalama channel/honolulu harbor. The condition of the existing 47-year old line is unknown. If there were a break in the existing line there would be no other way of transmitting flows from this basin to the treatment plant.

Justification: Project is to provide redundancy to the system which is presently served by an old force main built in 1949 whose reliability is deteriorating due to age and has future capacity problems. Hart st. Wwps is one of two key pump stations for honolulu serving the area between nuuanu avenue and ewa-moanalua boundary.

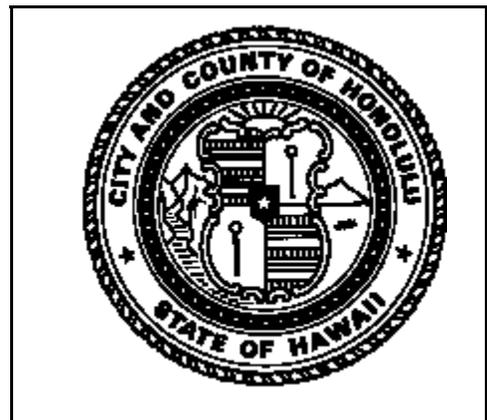
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,306	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	22,421	0	0	0	0	0	0	0	0	0
INSP	SR	999	0	0	0	0	0	0	0	0	0
TOTAL		24,726	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0997	0899
CONST	0200	0901
INSP	1099	1001

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



Six-Year CIP and Budget FY 2005 - 2010

HONOLULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM

Project No.: 2000067
 Priority No.: 005
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: 4
 Other:

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the aging and obsolete heat treatment system. Co-generation equipment fueled by digester gas will produce power and heat that will be recycled for improved operation efficiency. Included in project will be interim improvements to existing system, if needed, to ensure operability until new systems are completed.

Justification: Project to increase solids handling capacity, and replace the aging and obsolete heat treatment system for conditioning sludge. The current system could possibly limit influent flow to the plant to 27 to 28 mgd. The interim improvements will help to increase this limit, however, the digester project is needed to accomodate planned development in the area to at least 2020.

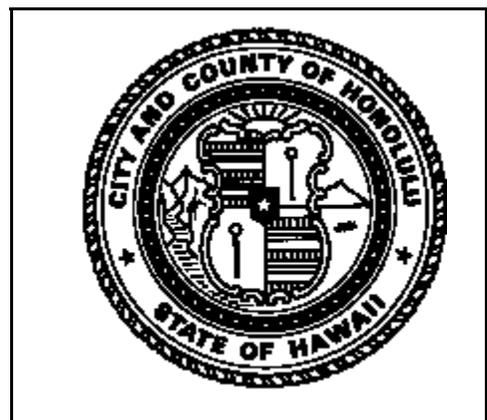
Use of Funds: Construct and inspect the solids handling system.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,775	0	0	0	0	0	0	0	0	0
CONST	SR	1,654	20,000	15,000	0	0	0	0	0	15000	0
INSP	SR	0	1,000	1,000	0	0	0	0	0	1000	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		4,429	21,000	16,000	0	0	0	0	0	16000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0101	0904
CONST	1004	1006
INSP	1004	1006
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

HONOLULI WASTEWATER TREATMENT PLANT UPGRADE

Project No.: 2003123
 Priority No.: 050
 TMK: 91013007

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: 4
 Other:

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade the IPS standby generator. A Parshall flume or other flow-measuring device will be constructed to measure effluent flow rates to meet NPDES Permit requirements. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The hydraulic deficiency in the G/P tank inlet channel was identified in the I/I Plan, 12/99. Operators report near spill levels of the channel during wet weather flows. An accurate means of measuring effluent flow is required by the NPDES Permit. BOD and SS tests of effluent quality must be flow-paced to determine true concentrations. The proposed Parshall flume would be a permanent solution to the current deficiencies. Severe corrosion of concrete and metal structures has created a need for rehabilitation. These projects have been placed on a priority list by City staff, and the most difficult ones are included in this upgrade project. The hydraulic deficiency could cause overflows during rain events resulting in risks to public safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2000/day fine for non-compliance. The structural condition of the GP common channels is severe and subject to failure, which could lead to overflows.

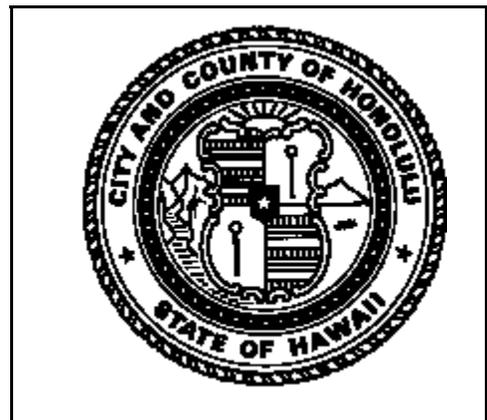
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	440	0	0	0	0	0	0	0	0	0
DGN	SR	1	739	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7360	0	0	0	0	7360	0
INSP	SR	0	0	0	1100	0	0	0	0	1100	0
TOTAL		441	739	0	8460	0	0	0	0	8460	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0603	1204
DGN	0903	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project No.: 2004089
 Priority No.: 024
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: The project will include structural and/or hydraulic rehabilitation of existing deficient 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 old 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems due to the age and small size of the 6-inch terra cotta sewers. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

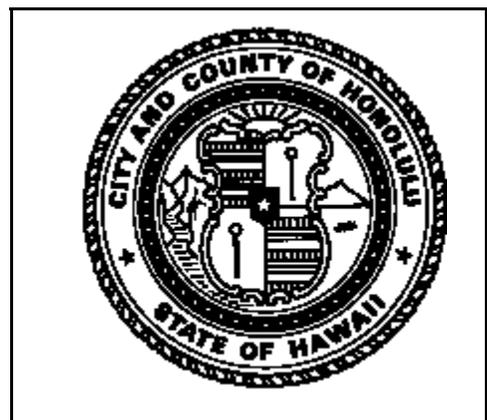
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	645	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	629	0	6600	0	0	7229	0
CONST	SR	0	0	0	0	0	660	0	0	660	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	646	0	629	0	7260	0	0	7889	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0204	0105
DGN	0205	0606
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

ILIMALIA LOOP/MOKAPU BLVD. SEWER REHABILITATION/RECONSTRUCTION

Project No.: 1999802
 Priority No.: 027
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: 5
 Other:

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in ilimalia loop and mokapu blvd in kailua. Tv inspection of the existing reinforced concrete sewer pipes has revealed medium to heavy deterioration due to corrosion. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: The existing 24" and 27" sewer is heavily corroded and will continue to deteriorate. The low velocity flows observed will cause more debris to deposit and may require the line to be cleaned more frequently to avoid spills and overflows.

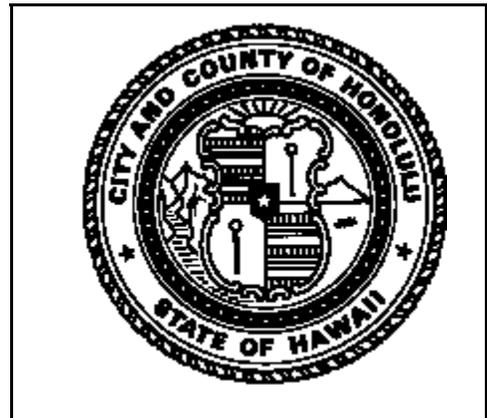
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0
DGN	SR	0	250	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	2500	0	0	0	0	2500	0
TOTAL		393	250	0	2501	0	0	0	0	2501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0899	0301
DGN	0703	1204
CONST	0105	0606

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



Six-Year CIP and Budget FY 2005 - 2010

KAHALA AVENUE SEWER REHABILITATION

Project No.: 2005072
 Priority No.: 023
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 4
 Nbrd Board: 3
 Senate: --
 House: --
 Vision Team: 15
 Other:

Description: Rehabilitate approximately 1,500 feet of 24-inch diameter sewer line and 16 sewer manholes along Kahala Avenue.
Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-61; required to be initiated by Dec. 2009. Previous manhole and CCTV inspections of this sewer identified severe corrosion and structural deficiencies, thus requiring structural rehabilitation. Failure of sewer lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

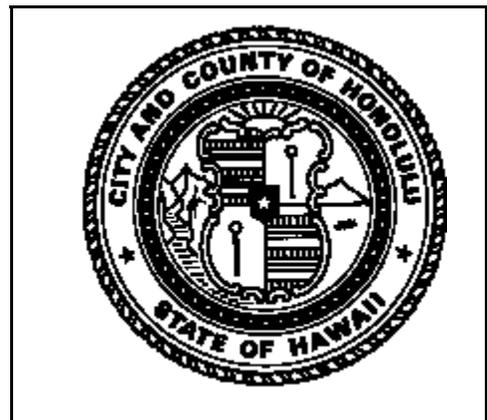
Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	80	0	0	0	0	0	80	0
DGN	SR	0	0	1	119	0	0	0	0	120	0
CONST	SR	0	0	0	0	0	1210	0	0	1210	0
INSP	SR	0	0	0	0	0	180	0	0	180	0
TOTAL		0	0	81	119	0	1390	0	0	1590	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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



Six-Year CIP and Budget FY 2005 - 2010

KAHANAHOU CIRCLE SEWER REHABILITATION

Project No.: 2002041
 Priority No.: 009
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 3
 Nbrd Board: 30
 Senate: --
 House: --
 Vision Team: 7
 Other:

Description: The name of this project in the planning and design phase was "Sewer Relief projects at Kahanahou Circle and Amelia St." The construction phase will be split, with the FY05 funding used for repairs needed at Kahanahou Circle. Rehabilitation of sewer lines and laterals by CIPP-lining is needed in the Kahanahou Circle neighborhood. The project also includes a relief sewer located on the Richard Lane collection sewer beginning at the intersection of School Street and Kino Street extending in an easement along Kalihi Stream to near Kalihi Waena Elementary School and ending at Richard Lane. The Amelia St. project consists of approximately 1130 LF of 10-inch diameter relief sewer installed parallel to the existing sewer.

Justification: The project objective is to address current deficiencies in the sewers along Amelia St/Richard Lane, in Kalihi, and Kahanahou Circle, in Kaneohe, identified in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study. The deficiencies could cause overflows during rain events resulting in risks to public health and safety, and violations of the Clean Water Act. Sewage overflows in the project areas may have been caused by these deficiencies. Remedying the deficiencies is required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance. Extreme infiltration of ground water is currently surcharging the sewers in Kahanahou Circle, and overburdening the Kahanahou wastewater pump station. The repairs needed at Kahanahou Circle are a priority and will be addressed by the FY05 construction funding.

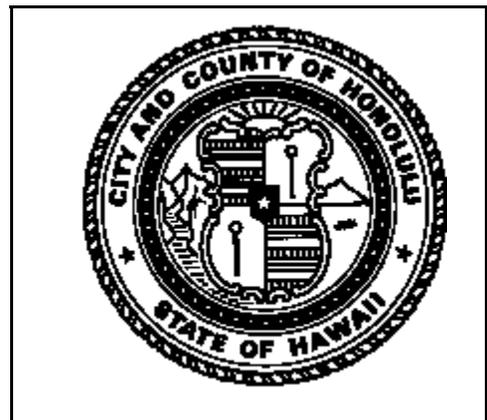
Use of Funds: Design and construct the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	80	0	0	0	0	0	0	0	0	0
DGN	SR	89	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	1,500	0	0	0	0	0	1500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		169	0	1,501	0	0	0	0	0	1501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	0604
DGN	1201	0305
CONST	0405	0606
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAHANAHOU WASTEWATER PUMP STATION FORCE MAIN RECONSTRUCTION

Project No.: 2004085
 Priority No.: 008
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 3
 Nbrd Board: 30
 Senate: --
 House: --
 Vision Team: 7
 Other:

Description: This project will replace the existing 8-inch force main with a new 8-inch force main and rehabilitate the existing 8-inch force main to serve as a back-up system. The existing force main is an 8-inch cast iron pipe, about 830 ft. long, built in 1965. The new force main will parallel the existing pipe, within the same residential paved road.

Justification: The existing force main has been repaired on 3 occasions in recent years on an emergency basis. Due to the age of the force main, and corrosion of pipe material, more breaks are expected with increasing frequency in the future. The spilling of raw sewage during breakage is a public health and environmental hazard, and a violation of the Clean Water Act. This project will save future costs associated with expensive emergency repairs, and possible legal penalties and fines.

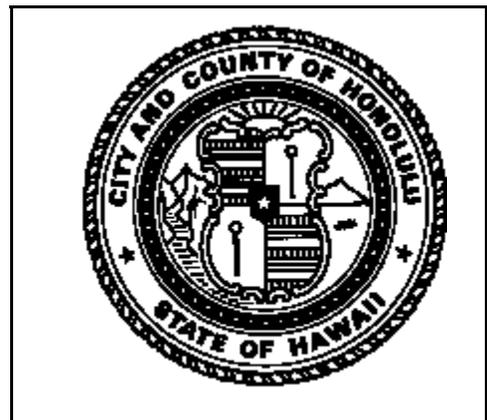
Use of Funds: Design and reconstruct the force main.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	40	0	0	0	0	0	0	0	0
DGN	SR	0	70	1	0	0	0	0	0	1	0
CONST	SR	0	0	670	0	0	0	0	0	670	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	110	671	0	0	0	0	0	671	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN	0504	1204
CONST	0105	0606
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAHANU ST, SCHOOL ST, AND UMI ST RELIEF SEWERS

Project No.: 2004086
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 6
 Nbrd Board: 10
 Senate: --
 House: --
 Vision Team: 10
 Other:

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three First Block projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan, as agreed by EPA. Project initiation to address the deficiencies is required in the First 5-yr Block of the Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. Spills in the collection system are a public health and environmental hazard, and a violation of the Clean Water Act.

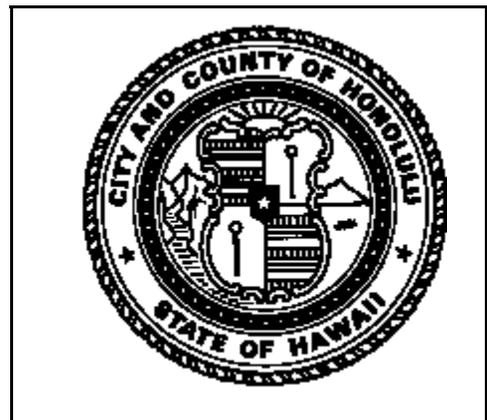
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	140	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	239	1	0	0	0	240	0
CONST	SR	0	0	0	0	2350	0	0	0	2350	0
INSP	SR	0	0	0	0	350	0	0	0	350	0
TOTAL		0	141	0	239	2701	0	0	0	2940	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0605
DGN	0705	0606
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project No.: 2005074
 Priority No.: 018
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 3
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: 5
 Other:

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St, Kawainui St, and Kihapai St. Kailua Beach Park Structural Rehab, KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab, KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B; required to be initiated by Dec. 2009. Implementation of these projects may reduce I/I, which could help reduce requirements for relief sewers and storage tanks that are programmed in future years of the I/I Plan. Previous manhole and CCTV inspections identified severe corrosion and structural deficiencies in these sewers and manholes, thus requiring structural rehabilitation. Failure of these lines may result in overflows, which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying the deficiencies is also required as part of the consent decree; therefore, failure to implement this project may result in a \$2000/day fine for non-compliance.

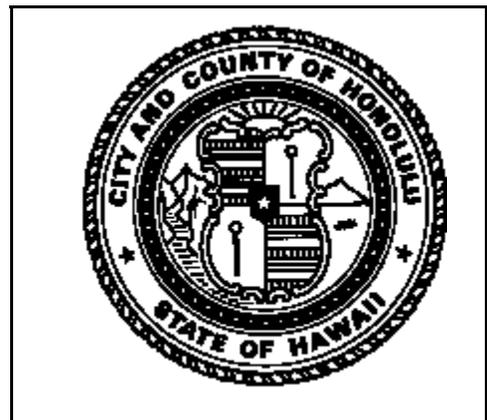
Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	180	0	0	0	0	0	180	0
DGN	SR	0	0	1	200	0	0	0	0	201	0
CONST	SR	0	0	0	0	0	3400	0	0	3400	0
INSP	SR	0	0	0	0	0	350	0	0	350	0
TOTAL		0	0	181	200	0	3750	0	0	4131	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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



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KAILUA/KANEOHE SEWER REHABILITATION

Project No.: 2003127
 Priority No.: 017
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Rehabilitate and re-line sewer mains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan. Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H₂S production and associated odors in the system and at the treatment plant.

Justification: The K-K-K Facilities Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods. The Final Sewer I/I Plan identified the most cost effective areas for rehab, but determined that construction of wet weather storage tanks would be the best overall solution. The community however, has voiced objections to storage tanks. Rehab of the most cost effective areas must begin in order to determine the effectiveness of rehab, and enable planning for need of future storage tanks. Salt water infiltration has been blamed for increasing H₂S production in sewerlines, and thus increased odors in the system and at the plant. The effect of reducing salt water infiltration on odor production must be evaluated to determine the best long term solution to the current odor problems.

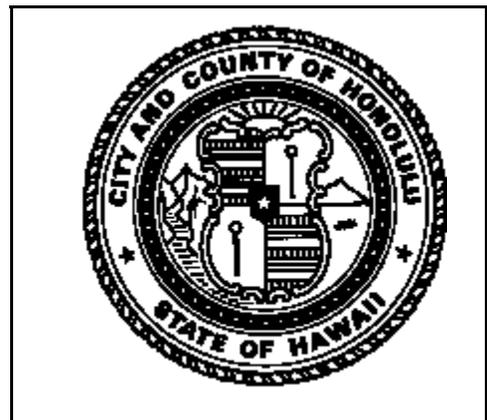
Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	500	0	1	0	0	0	0	0	1	0
DGN	SR	0	0	700	0	0	0	0	0	700	0
CONST	SR	0	0	0	0	10000	0	0	0	10000	0
INSP	SR	0	0	0	0	1000	0	0	0	1000	0
TOTAL		500	0	701	0	11000	0	0	0	11701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0903	1204
DGN	0903	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAINEHE STREET, HAMAKUA DRIVE, KEOLU DRIVE SEWER REHABILITATION, TMK

Project No.: 1996801
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 03
 House: 25
 Vision Team: --
 Other:

Description: Project consists of installing approximately 7,800 lineal feet of 18" and 30" replacement gravity sewer lines using jet grouting, microtunneling and open trenching. Also included in this project is the rehabilitation of approximately 1,100 lineal feet of existing 12", 27" and 36" sewer line using cured-in-place pipe technology.

Justification: Project is required to rehabilitate the main trunk sewer feeding the kailua road sewer pump station which has corrosive damage. If this project does not go through in the near future, then the city may be liable for possible structural failure to the pipes and possibly causing the roadways to collapse.

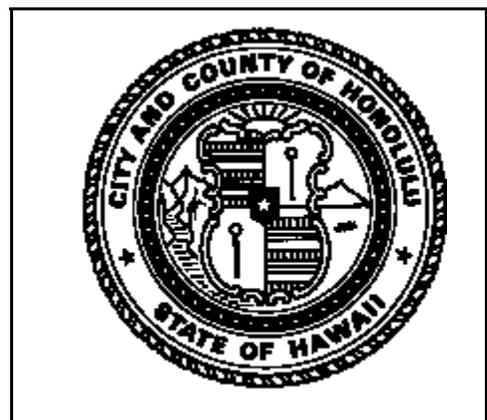
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	1	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	23,594	0	0	0	0	0	0	0	0	0
INSP	SR	1,286	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		25,580	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0199	0901
CONST	0502	0205
INSP	0502	0205
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

KALAELOA SEWER SYSTEM UPGRADE

Project No.: 2001009
 Priority No.: 025
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 1
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: 4
 Other:

Description: Upgrade the existing sewer system within the former barbers point naval air station, now the kalaeloa district, consistent with the city's proposal to take-over the sewer system from the U.S. Navy. Upgrades will include miscellaneous improvements to several pump stations, including provision of emergency power, and possible rehabilitation or reconstruction of sewer lines and force mains that may be found in a deteriorated, or insufficient, condition. The objective of the project is to upgrade the existing system so that operation and maintenance needs are reduced, spills and overflows are prevented, and service life of the infrastructure is extended.

Justification: Without upgrades to the pump stations, such as automatic emergency power facilities, maintenance crews will have to make more frequent visits to the station to ensure proper operation, and will need additional portable power generation equipment in case of emergencies. Spills and overflows that would otherwise be prevented would occur. Without rehab or reconstruction of sewers and force mains, premature structural failures and blockages would occur, requiring emergency repairs to be done. The useful service life of these pipelines would be shortened, leading to an early need for a more extensive replacement project.

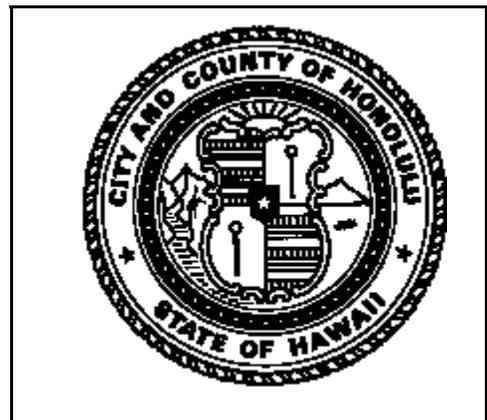
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	0	200	0	0	0	0	200	0
DGN	SR	0	0	0	1	300	0	0	0	301	0
CONST	SR	0	0	0	0	0	1200	4000	0	5200	0
TOTAL		0	0	0	201	300	1200	4000	0	5701	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0904	1205
DGN	0904	1206
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	100
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAHEO AVENUE RECONSTRUCTED SEWER, KAILUA

Project No.: 1986018
 Priority No.: 007
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: 5
 Other:

Description: Project will replace approximately 12,000 linear feet of severely deteriorated 36-inch and 24-inch sewer lines with 48-inch and 36-inch pipe by micro-tunneling and open trenching; and rehabilitate the 54-inch sewer in Kalaheo Ave. from Kainui Drive to Mokapu Blvd. Bids were opened 2/7/02, and the base bid plus additives 1 & 2 were awarded, using FY02 and FY03 funds. Of the total request of \$17.6M for FY04, \$16.3M is to complete the funding needed to award additives 3 & 4, and \$1.3M is for pavement restoration of full width of roadways.

Justification: The reconstruction and rehabilitation of the sewer will provide greater system reliability and capacity to provide for future peak flows. TV inspections revealed the line to be extremely deteriorated, and with a very high rate of infiltration and inflow. Several structural collapses of this sewer in the past few years have required emergency repairs. The entire project, including additives 3 & 4, is required under the Sewer I/I Plan, as agreed with EPA.

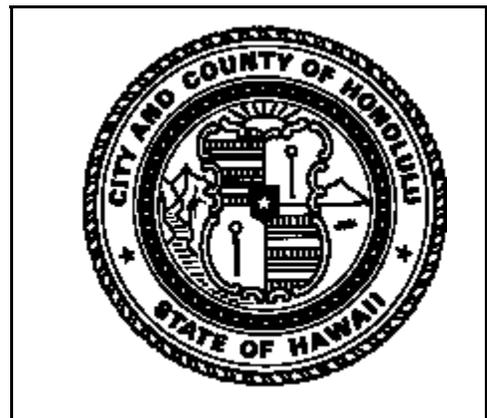
Use of Funds: Sewer reconstruction and inspection.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,030	100	0	0	0	0	0	0	0	0
CONST	SR	28,105	17,600	1	0	0	15700	0	0	15701	0
INSP	SR	2,014	0	1,100	0	0	0	0	0	1100	0
TOTAL		31,149	17,700	1,101	0	0	15700	0	0	16801	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0195	1101
CONST	1102	1105
INSP	1102	1105

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



Six-Year CIP and Budget FY 2005 - 2010

KALANIANAOLE HWY RELIEF SEWER & SEWER REHABILITATION

Project No.: 2002037
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 02
 Senate: 08
 House: 16
 Vision Team: 2
 Other:

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will determine whether the projects should be consolidated into a single replacement pipeline.

Justification: This project will rehabilitate pipelines with structural defects and corrosion to reduce the risk of sewer collapse. This sewer line will continue to deteriorate. Failure of this sewer line, or failure to provide sewer relief, may result in overflows which are potential risks to public health and safety, and are also violations of the clean water act. The project is included in the Final Sewer I/I Plan, as agreed with EPA, and listed as projects #SI-CS-18 and #SI-CS-62.

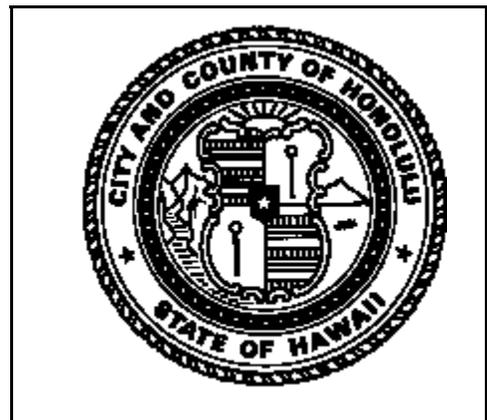
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	750	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	1259	0	0	0	0	1259	0
CONST	SR	0	0	0	0	6430	6000	0	0	12430	0
INSP	SR	0	0	0	0	1000	0	0	0	1000	0
TOTAL		0	751	0	1259	7430	6000	0	0	14689	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0605
DGN	0705	1206
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI VALLEY RECONSTRUCTED SEWER

Project No.: 1999801
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 06
 Nbrd Board: 16
 Senate: 15
 House: 28
 Vision Team: 6
 Other:

Description: Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street determined to be hydraulically inadequate and structurally deteriorating. The project will remedy the structural defects, increase hydraulic capacity to handle wet weather storm flows, and allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: Wastewater spills and overflows caused by hydraulic and/or structural inadequacies may lead to public health problems, resulting in regulatory fines and penalties.

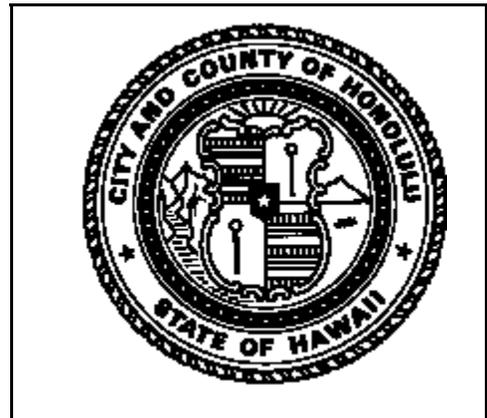
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	609	0	0	0	0	0	0	0	0	0
DGN	SR	950	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	10300	10000	0	0	0	20300	0
TOTAL		1,559	0	0	10300	10000	0	0	0	20300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1099	0604
DGN	1099	1205
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

KALIHI/NUUANU AREA SEWER REHABILITATION

Project No.: 2005075
 Priority No.: 024
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 6
 Nbrd Board: 12
 Senate: --
 House: --
 Vision Team: 12
 Other:

Description: The project will include structural and/or hydraulic rehabilitation of existing deficient gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively.

Justification: In response to a June 30, 2003 Notice of Violation from the EPA, citing frequent sewage spills to Kalihi and Nuuanu Streams, the City has committed to a sewer rehabilitation program to reduce and prevent such spills in the future. Included in the program is the rehabilitation of sewers in these four SCIP areas by the end of 2009. The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan, as agreed by EPA. The project area has severe deficiencies and maintenance problems. Existing sewers get surcharged during heavy rains and back-up. Many of the old lines are in such poor condition that they are un-maintainable. Spills of raw sewage are a public health and environmental hazard and a violation of the Clean Water Act.

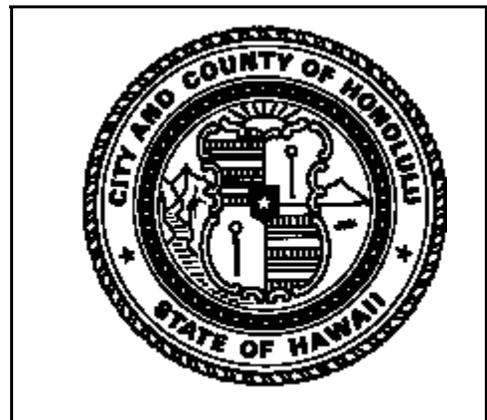
Use of Funds: Plan and design the sewer rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	1,500	0	0	0	0	0	1500	0
DGN	SR	0	0	1	1500	0	0	0	0	1501	0
CONST	SR	0	0	0	0	0	20000	0	0	20000	0
INSP	SR	0	0	0	0	0	1200	0	0	1200	0
TOTAL		0	0	1,501	1500	0	21200	0	0	24201	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605
DGN	0605	0607
CONST	0707	1208
INSP	0707	1208

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



Six-Year CIP and Budget FY 2005 - 2010

KAMEHAMEHA HWY TRUNK SEWER RECONSTRUCTION, MILILANI

Project No.: 1997806
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 38
 Vision Team: --
 Other:

Description: Rehabilitate approximately 4,000 lf of existing heavily deteriorated 18-inch sewer line and 620 lf of 30-inch sewer line. The 18-inch line and 30-inch line will be rehabilitated using cured-in-place pipe. The new project will run along kam hwy from the discharge manhole of the waipio wwps force main, near the intersection of kamehameha hwy. And meheula prkwy. To hokuili st.

Justification: Field investigation has determined that the existing line is heavily corroded.

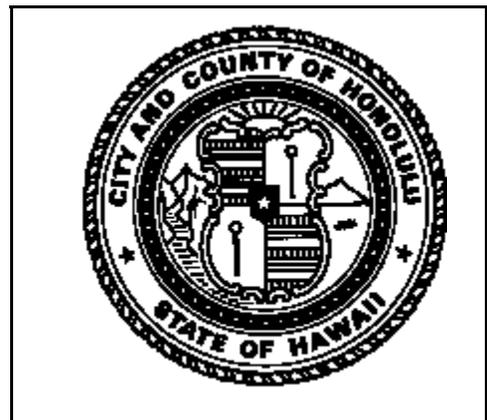
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	197	0	0	0	0	0	0	0	0	0
DGN	GI	199	0	0	0	0	0	0	0	0	0
CONST	SR	1,033	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,429	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1299	1200
DGN	0101	1202
CONST	0203	1203
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE / KAMEHAMEHA HIGHWAY RECONSTRUCTED SEWER

Project No.: 1998800
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 23
 House: 47
 Vision Team: 7
 Other:

Description: Reconstruct / rehabilitate approximately 2,500 lf of existing heavily deteriorated 27-inch sewer line along Kamehameha Hwy., Mehana St., and Kawa St.

Justification: The existing 27-inch trunk sewer line is heavily corroded and may collapse due to structural instability. Regulatory fines and penalties may result from wastewater spills and overflows. This project is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #KK-CS-11.

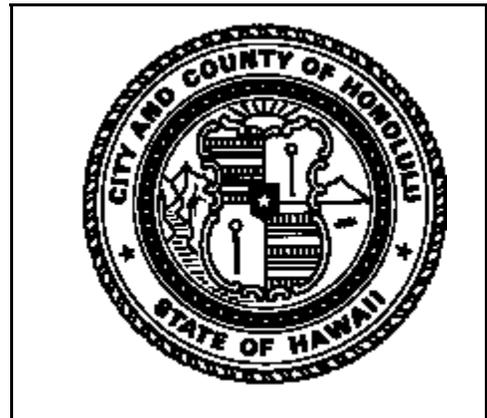
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	199	0	0	0	0	0	0	0	0	0
DGN	SR	124	0	0	0	0	0	0	0	0	0
CONST	SR	0	3,250	0	0	0	0	0	0	0	0
TOTAL		323	3,250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0797	0699
DGN	0797	1203
CONST	0104	1204

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



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KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project No.: 2001004
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 49
 Vision Team: 7
 Other:

Description: Replace an existing deteriorated 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Structurally deficient and surcharged pipes in the area were identified. Collapsed sewers in recent years required emergency repairs. Two drop manholes were identified as critical repair projects and underwent emergency repair. The problems are compounded by structural loading from steep embankments, and inaccessible easement locations. Future maintenance/repairs may not be possible. The long term solution in this area is the proposed sewer line realignment project.

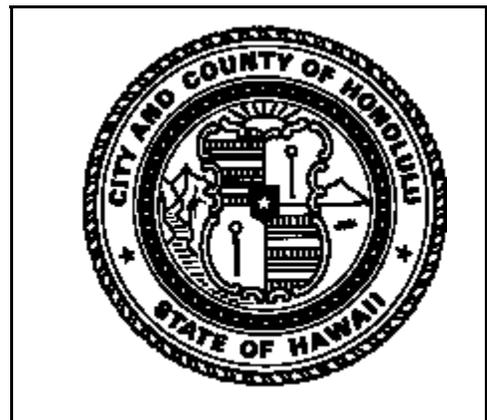
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	670	0	0	0	0	0	0	0	0	0
DGN	SR	1	549	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4100	0	0	0	0	4100	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		671	549	0	4100	0	0	0	0	4100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0704
DGN	0901	1205
CONST		
INSP		

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



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KANEOHE PRELIMINARY TREATMENT FACILITY

Project No.: 2001164
 Priority No.: 060
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 50
 Vision Team: --
 Other:

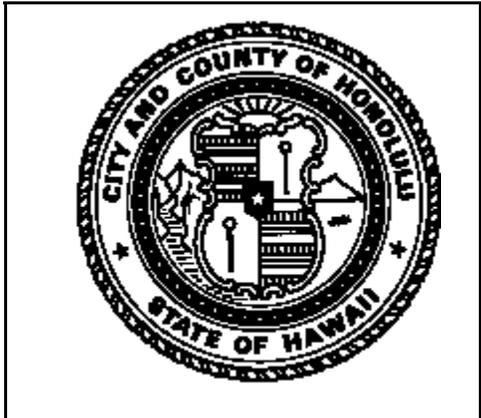
Description: Demolish existing unused structures, including buildings and digester tanks, to prepare site for future park facilities. Re-locate fence.
Justification: Some former Kaneohe Wastewater Treatment Plant facilities are no longer used and are abandoned. Demolition of unused structures and transfer of portions of the site will make the site useful for other purposes and eliminate need for maintenance and security of unused structures.
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SW	100	0	0	0	0	0	0	0	0	0
CONST	SR	527	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		627	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	1203
CONST	0104	0804

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



Six-Year CIP and Budget FY 2005 - 2010

KAPIOLANI AREA REVISED SEWER SYSTEM

Project No.: 2000070
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: 3
 Other:

Description: The project consists of resewering the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new collection system will discharge into the existing trunk sewer.

Justification: If this project is not implemented, grease spills will continue to plague the existing branch lines and development in the vicinity of the new convention center will be limited.

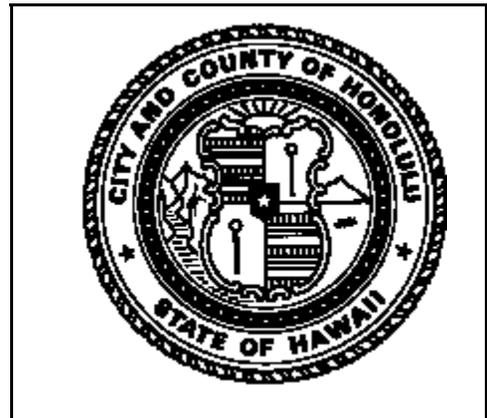
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	699	0	0	0	0	0	0	0	0	0
DGN	SR	800	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7400	7000	0	0	0	14400	0
INSP	SR	0	0	0	700	0	0	0	0	700	0
TOTAL		1,499	0	0	8100	7000	0	0	0	15100	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0101	1203
DGN	0603	0604
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

KAPIOLANI BLVD SEWER SIPHON RECONSTRUCTION AT MANOA/PALOLO STREAM

Project No.: 2002031
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Replace and relocate the existing 8-inch sewer siphon which crosses the manoa-palolo stream under the kapiolani boulevard bridge. It is recommended that a new 2-barrel siphon replace the existing 1-barrel siphon and that it be realigned from under the bridge.

Justification: To prevent a major sewage spill, potential regulatory fines, and significant inconvenience to the public, this work is urgently required.

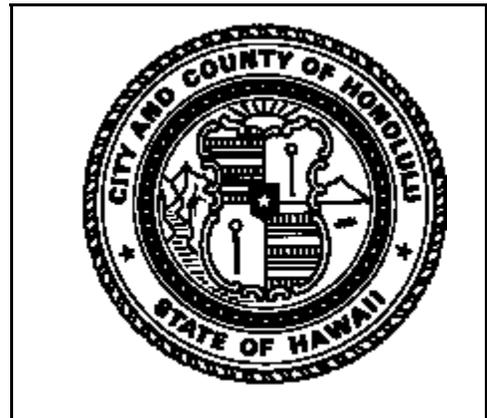
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	810	0	0	0	0	0	0	0	0	0
INSP	SR	59	0	0	0	0	0	0	0	0	0
TOTAL		869	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
CONST	0103	0903
INSP	0103	0903

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



Six-Year CIP and Budget FY 2005 - 2010

KULIOUOU SEWER REHABILITATION AND WWPS MODIFICATION

Project No.: 1996805
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 02
 Senate: 07
 House: 07
 Vision Team: --
 Other:

Description: Rehabilitate the City's sewer collection system in Kuliouou. The worst area is the makai side of Kuliouou, with significant pipe leakage/pipe deterioration, which will need extensive re-lining of mains and laterals to repair. The mauka side may require spot repairs. Some pipes in both areas have sags and breaks which are significant enough to require replacement. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation.

Justification: Existing pipe breaks and leaks cause excessive flows which lead to wasteful operational costs, as well as high potential of ground water contamination, and surcharging and spills during wet weather events. The pipe rehab is a necessary step towards relieving current restrictions on new connections. The pump station is old, with some components past their useful life. Modernizing the station is a cost effective step at this point, to improve overall station reliability, performance, safety for workers, and cost of operations.

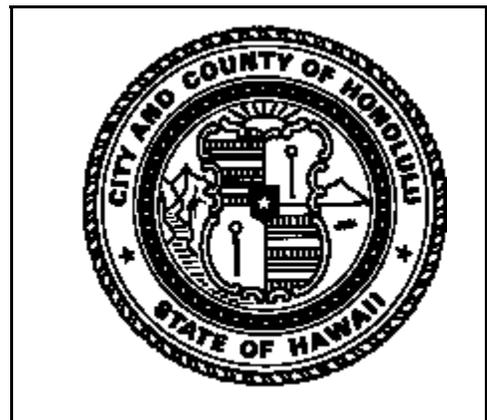
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0
DGN	SR	750	0	0	1	0	0	0	0	1	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	6552	0	0	0	0	6552	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,159	0	0	6553	0	0	0	0	6553	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0896	0501
DGN	0903	1204
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MILILANI DIVERSION LINE RELIEF

Project No.: 1995807
 Priority No.: 109
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 22
 Senate: 18
 House: 38
 Vision Team: --
 Other:

Description: Project consists of the planning, design and construction of an appropriate system to relieve hydraulic deficiencies of the existing line from the mililani wastewater pre-treatment facility to the waipahu wwps. The existing system consists of a total of 20,600 feet of sewers, including 30" and 36" gravity mains, and two siphons, ranging in size from 18" to 24". Planning phase work will include evaluating anticipated basin flows, and alternatives for adding a new relief line and flow equalization facilities along the existing route.

Justification: Project is needed to relieve hydraulic deficiencies of the existing line, which is currently experiencing surcharged conditions during peak flows

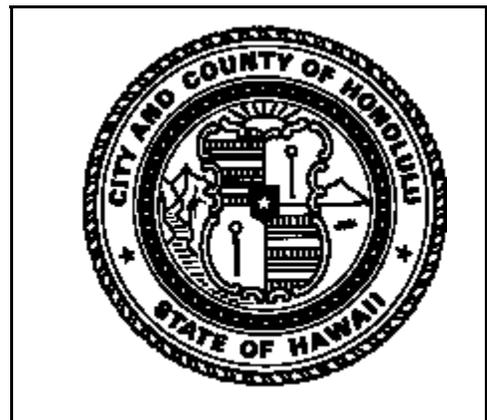
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	34	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		34	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0196	0603
DGN		
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE

Project No.: 1999807
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 38
 Vision Team: 9
 Other:

Description: This project was originally named "Mililani Reclamation Facility" and was intended to upgrade the existing Mililani Wastewater Pre-treatment Facility (WWPTF) to a 2 MGD wastewater recycling plant, and provide transmission pipes to the points of use. Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, wet weather flow equalization storage basin, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, as agreed with EPA, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works. The storage basin will be used for equalizing excess water coming to the plant from storm events, thereby precluding the need to build relief sewer lines downstream from the WWPTF, and reducing peak loading to the Waipahu pump station and Honouliuli treatment plant.

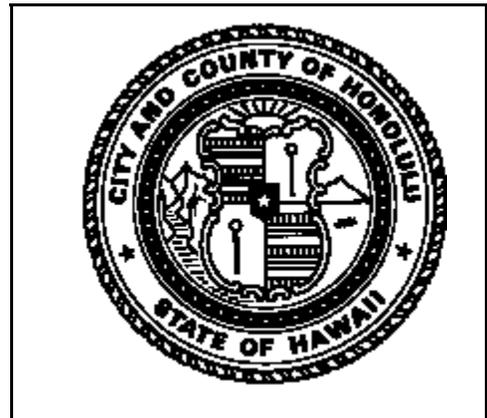
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	422	0	0	0	0	0	0	0	0	0
DGN	SR	0	420	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	5000	0	0	0	0	5000	0
TOTAL		422	420	0	5000	0	0	0	0	5000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0399	1003
DGN	0104	1205
CONST		

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



Six-Year CIP and Budget FY 2005 - 2010

MISCELLANEOUS NOISE/ODOR ABATEMENT SYSTEMS

Project No.: 1999809
 Priority No.: 099
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project consists of the pilot testing, design and construction of upgrades to odor control facilities at treatment plants and pump stations. Modification of existing systems to better utilize existing air treatment capacity. Relocate under-utilized systems to make more efficient use of equipment.

Justification: The project is needed to reduce nuisance odor and noise to the community and insure compliance with state standards.

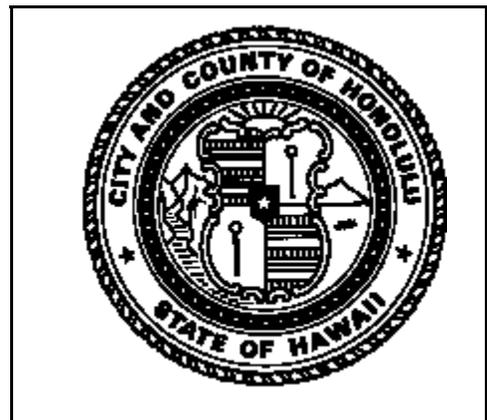
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	0	0	0	0	0	0	0	0
DGN	SR	1,813	0	0	0	0	0	0	0	0	0
CONST	SR	378	0	0	0	6000	5000	5000	0	16000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	87	0	0	0	0	0	0	0	0	0
TOTAL		3,129	0	0	0	6000	5000	5000	0	16000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1298	1203
DGN	1299	1204
CONST	1001	1206
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

NIMITZ HIGHWAY SEWER RECONSTRUCTION AT OCCC

Project No.: 2002028
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 16
 House: 30
 Vision Team: 6
 Other:

Description: Reconstruct the existing 16-inch sewer line from OCCC to the intersection of Nimitz Highway and Sand Island Access Road. The sewer line was constructed in 1921 and is made of terra cotta with a total length of 753 feet. An existing warehouse is on top of this sewerline, preventing access by maintenance crews. The line is broken and/or has a sag under the warehouse, causing clogs and backups. The sewer line will be re-routed, as recommended by the initial planning report.

Justification: The subject sewer line experiences surcharge conditions during wet weather. Such conditions can lead to spills, risks to public health and safety, and violations of the Clean Water Act. Difficulty in maintaining this line may lead to serious stoppages, impacting operations at OCCC, and creating a severe threat to public health conditions there. The situation is also impacting approval of applications for new sewer connections in the area.

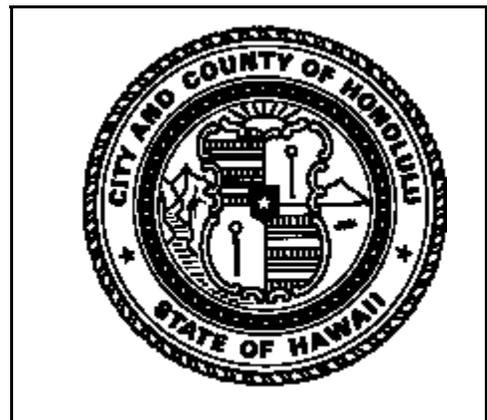
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	419	0	0	0	0	0	0	0	0
PLAN	SR	131	0	0	0	0	0	0	0	0	0
DGN	SR	281	1	0	0	0	0	0	0	0	0
CONST	SR	0	2,500	0	0	0	0	0	0	0	0
INSP	SR	0	250	0	0	0	0	0	0	0	0
TOTAL		412	3,170	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0703	1204
PLAN	1001	1003
DGN	1001	1204
CONST	0804	1205
INSP	0804	1205

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



Six-Year CIP and Budget FY 2005 - 2010

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project No.: 2001124
 Priority No.: 011
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project provides cash apital improvement program (CIP) funds for planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

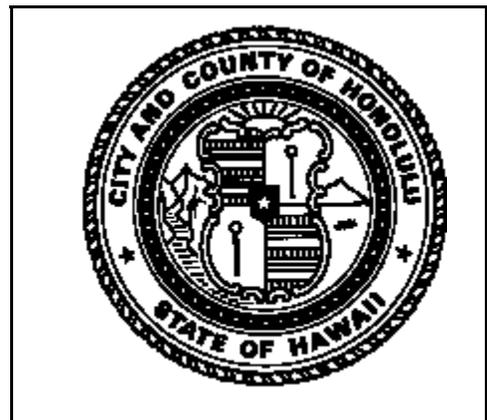
Use of Funds: Land acquisition, plan, design, inspect and provide related equipment for wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SW	0	146	150	146	146	146	146	146	880	0
PLAN	SW	855	1,216	1,220	1216	1216	1216	1216	1216	7300	0
DGN	SW	1,598	2,341	2,153	2341	2341	2341	2341	2341	13858	0
INSP	SW	1,359	1,859	1,870	1859	1859	1859	1859	1859	11165	0
EQUIP	SW	0	1	32	1	1	1	1	1	37	0
OTHER	SW	0	1	0	1	1	1	1	1	5	0
TOTAL		3,812	5,564	5,425	5564	5564	5564	5564	5564	33245	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	0605
PLAN	0704	0605
DGN	0704	0605
INSP	0704	0605
EQUIP	0704	0605
OTHER	0704	0605

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



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PUBLIC BATHS WASTEWATER PUMP STATION MODIFICATION, TMK

Project No.: 1996800
 Priority No.: 100
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 21
 Vision Team: --
 Other:

Description: Project consists of modification/upgrades to the existing pump station to improve reliability and capacity to handle wet weather flows and added flows from the zoo.

Justification: Along with "public baths wastewater pump station force main replacement project", this project will help to eliminate back-up problems experienced by the hawaiian regent hotel and surrounding establishments. Project will also increase reliability and capacity for future flows. If this project does not proceed in fy96, then the new force mains will be inadequate to support future flows which will result in continued backups.

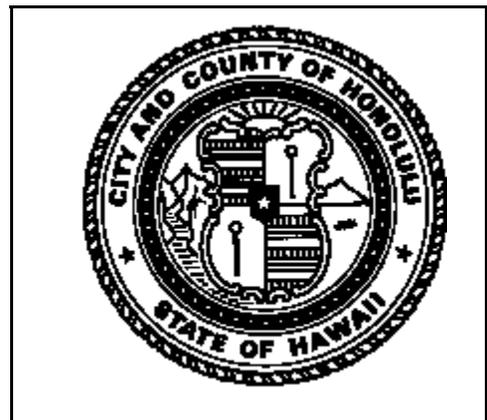
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
DGN	SR	505	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	2,150	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		2,855	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0896	1297
DGN	1298	1001
CONST	1201	1004
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

RENTON ROAD SEWER AND MANHOLE REHABILITATION

Project No.: 2003120
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 01
 Nbrd Board: 23
 Senate: --
 House: --
 Vision Team: 4
 Other:

Description: Rehabilitation of corroded sewerline and manholes or manhole components along Renton Road pipelines. Approximately 57 manholes and 11,670 linear feet of 30-inch sewer trunk will need rehabilitation.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04. Inspections revealed severe corrosion of manhole components, and moderate to severe corrosion of the pipe. Corrosion appears to be taking place rapidly.

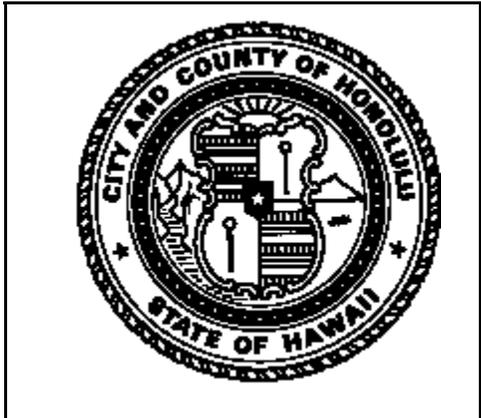
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	588	0	0	0	0	0	0	0	0	0
DGN	SR	1	978	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	5794	4000	0	0	9794	0
INSP	SR	0	0	0	0	1469	0	0	0	1469	0
TOTAL		589	978	0	0	7263	4000	0	0	11263	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	1204
DGN	0703	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project No.: 2000072
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 05
 Nbrd Board: 05
 Senate: 09
 House: 19
 Vision Team: 17
 Other:

Description: Project consists of the repair/rehabilitation/replacement of the lines that are experiencing blockages and/or spills in the St. Louis Heights area.

Justification: If this project is not implemented, spills will continue subjecting the public to direct contact with raw sewage. Spills may result in regulatory fines, other penalty actions or property damage. Trouble calls will also continue and probably intensify as the system deteriorates further.

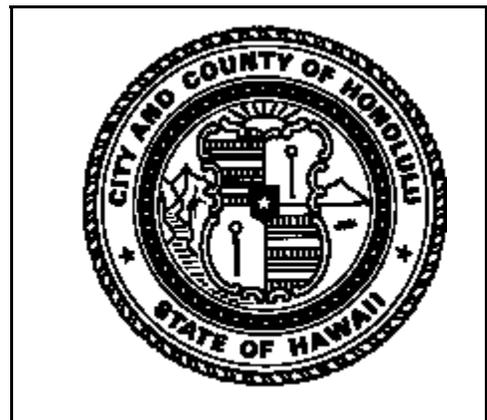
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	832	0	0	0	0	0	0	0	0	0
DGN	SR	730	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	11000	11000	0	0	0	22000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,562	0	0	11000	11000	0	0	0	22000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0202	0604
DGN	0604	1205
CONST		
INSP		

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



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SAND ISLAND BASIN MISC. SEWER REHABILITATION - PHASE 2

Project No.: 2004087
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 7
 Nbrd Board: 15
 Senate: 8
 House: 16
 Vision Team: 6
 Other:

Description: This project includes rehabilitation of deteriorated manholes and manhole frames and covers at various locations in the Sand Island Basin. The project also includes additional rehabilitation work for deteriorated sewers and manholes discovered during the planning phase for "Sand Is. Basin Misc. Sewer Rehabilitation - Phase 1", project #2002039. The additional work which was beyond the scope of the Phase 1 project will be accomplished in this Phase 2 project.

Justification: The project will rehabilitate deteriorated and corroded manholes identified in the Final Sewer I/I Plan, as agreed with EPA, as project #SI-CS-63B. Project initiation to address the deficiencies is required in the Second 5-yr Block of the Plan. Severe and additional sewer deterioration was discovered in the Phase 1 project, which was beyond the scope of Phase 1, but which needs to be corrected as a high priority. The additional work is included with Phase 2, to allow the required repairs to be made.

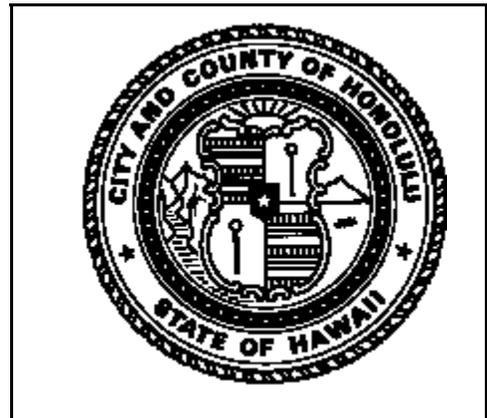
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	100	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		0	101	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	0604
DGN		
CONST		
INSP		

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



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SAND ISLAND BASIN MISC. SEWER REHABILITATION

Project No.: 2002039
 Priority No.: 022
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 08
 House: 16
 Vision Team: 6
 Other:

Description: Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "phase 2" work. All these work items are located in the "sand island sewer basin", which covers from Kuliouou to Red Hill.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified with structural defects and corrosion based on the analysis in the Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. Further deterioration of sewers and manholes may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. Remedying these structural deficiencies is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance.

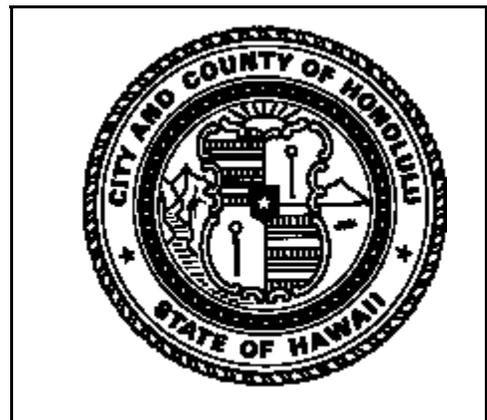
Use of Funds: Design and construct the sewer and manhole rehabilitation improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	150	0	0	0	0	0	0	0	0	0
DGN	SR	230	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	3,500	0	0	0	0	0	3500	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		380	0	3,501	0	0	0	0	0	3501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	1003
DGN	1001	1204
CONST	0105	0606
INSP		

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



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SAND ISLAND MAINTENANCE STORAGE FACILITY

Project No.: 1999804
 Priority No.: 113
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 16
 House: 30
 Vision Team: --
 Other:

Description: Project consists of the construction of a maintenance storage facility next to the existing maintenance building at the sand island wastewater treatment plant. Conditions at existing storage areas, some of which are uncovered outdoors, in temporary shipping containers, or at distant locations, render inventory control difficult, cause inefficient use of staff time, and can result in unnecessary degradation of stored materials. The new facilities are planned to include 15,300 square feet of indoor storage area and 1,340 s.F. of covered, exterior storage space.

Justification: Without a new maintenance storage facility at the siwwtp, inventory control will continue to be difficult, stored parts and equipment will continue to unnecessarily degrade, and maintenance staff time will continue to be lost finding and retrieving materials from distant locations.

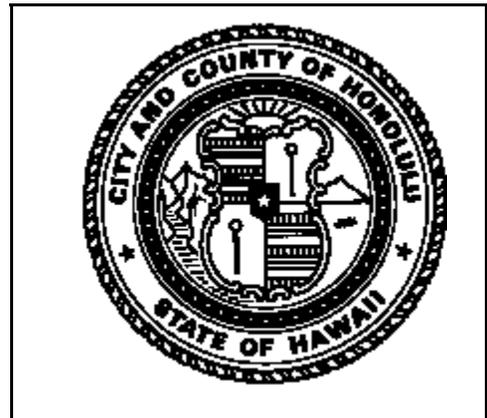
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0
DGN	SR	369	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		369	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0799	0700
CONST		

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



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SAND ISLAND PARKWAY WASTEWATER PUMP STATION MODIFICATION, TMK 1-5-41

Project No.: 1994508
 Priority No.: 060
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 16
 House: 30
 Vision Team: 6
 Other:

Description: Replace existing pumps, electrical works, and associated appurtenances to meet the hydraulic head requirements created by the expansion of the sand island wastewater treatment plant.

Justification: Modify the existing pump station to meet the requirements of the new facilities at sand island wastewater treatment plant.

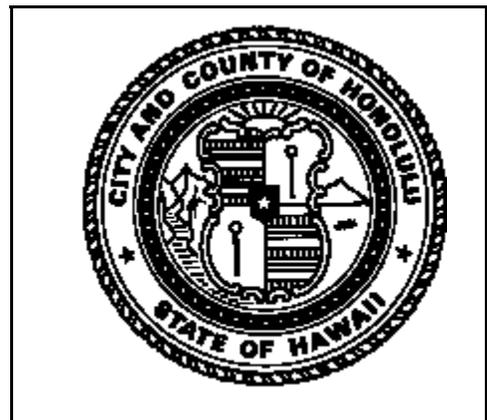
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	100	0	0	0	0	0	0	0	0	0
DGN	SR	220	0	0	0	0	0	0	0	0	0
CONST	SR	1,263	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,582	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0999	0800
DGN	0901	1002
CONST	1202	0205
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT

Project No.: 2005069
 Priority No.: 004
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 7
 Nbrd Board: 15
 Senate: 5
 House: 17
 Vision Team: 6
 Other:

Description: Recent and on-going construction projects at the Sand Island Wastewater Treatment Plant have resulted in 60,000 to 90,000 cubic yards of excavated soil material stockpiled at the plant and on neighboring State lands, under a temporary arrangement. Additional material is expected as the Primary Treatment Expansion gets underway. Most of this material has low levels of PCB's, presenting challenges for disposal. This project will test, evaluate, manage, and dispose of the excess soil.

Justification: The soil is generated by three other major CIP projects being done at Sand Island WWTP: the Disinfection Facility, the Headworks and Clarifiers 7&8 project, and the Primary Treatment Expansion. Existing contracts for these 3 projects have provided a means of initial testing and management of the excavated soil material. The magnitude of the problem is too large to be addressed by the existing contracts and funding levels. It is necessary to fund a separate project to manage the excess soil in a comprehensive and efficient manner.

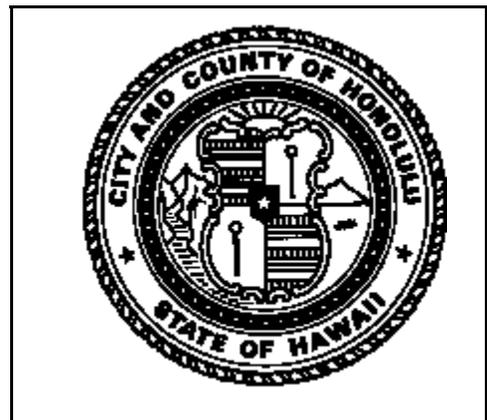
Use of Funds: Manage and dispose of excavated soil from the wastewater treatment plant site.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	4,500	0	0	0	0	0	4500	0
TOTAL		0	0	4,501	0	0	0	0	0	4501	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1206
CONST	0704	1206

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



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SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90

Project No.: 1994511
 Priority No.: 002
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: 6
 Other:

Description: Upgrade, refurbish and expand all treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 F/C tanks to gravity settling tanks, associated piping changes, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

Justification: Project is required to increase the capacity of the treatment plant to accommodate anticipated future flows. The increase in the peak flow capacity of the plant will also accommodate wet weather related flows which will result in reduced spills during wet weather conditions. Project required by the NPDES Permit.

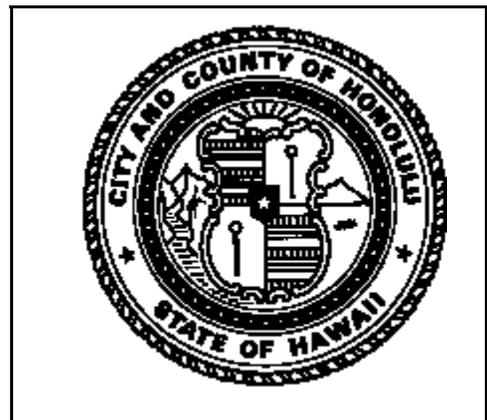
Use of Funds: Plan, design, construct, inspect and provide related equipment for treatment plant expansion.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	850	0	1	0	0	0	0	0	1	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,776	1,500	1,300	0	0	0	0	0	1300	0
CONST	SR	31,896	0	50,000	60000	0	0	0	0	110000	0
INSP	SR	728	0	1,000	1000	0	0	0	0	2000	0
EQUIP	SR	0	0	1	0	0	0	0	0	1	0
TOTAL		38,250	1,500	52,302	61000	0	0	0	0	113302	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0399	0601
DGN	0399	1206
CONST	1204	1206
INSP	1204	1206
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

SAND ISLAND WASTEWATER TREATMENT PLANT INTERIM CHEMICAL TREATMENT

Project No.: 2000076
 Priority No.: 100
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: --
 Other:

Description: Project consists of modifications and upgrades to the interim chemical treatment facility at the sand island wastewater treatment plant. The modifications are to ensure that the plant can meet the 30% bod removal required by the epa 301h permit (waiver for secondary treatment).

Justification: Modifications and upgrade to the existing interim chemical treatment facility and the sand island wwtp is required to ensure that the plant can meet the 30% bod removal required by the epa 301h permit (waiver for secondary treatment).

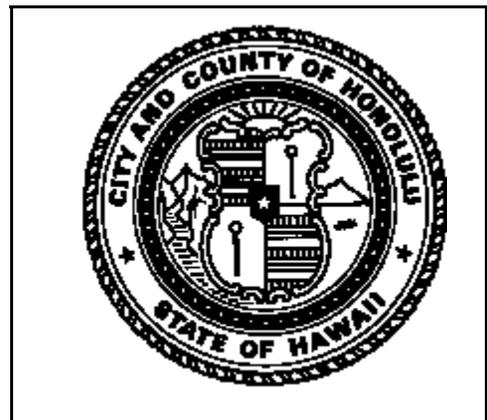
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	SR	1,070	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		1,070	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0600	0202
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project No.: 1989071
 Priority No.: 003
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: 6
 Other:

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electrical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY05 due to PCB's and hazardous materials discovered at the site, and other problems encountered during construction. These unanticipated factors require FY05 funds to address the additional costs and delays in construction.

Justification: The project will satisfy the requirement for 30 percent removal of biochemical oxygen demand (BOD) material for secondary waiver discharges specified in the Water Quality Act of 1987, assist in removing BOD during periods of poor performance and improve efficiency of the plant. Project required by the NPDES Permit and the Final Sewer I/I Plan.

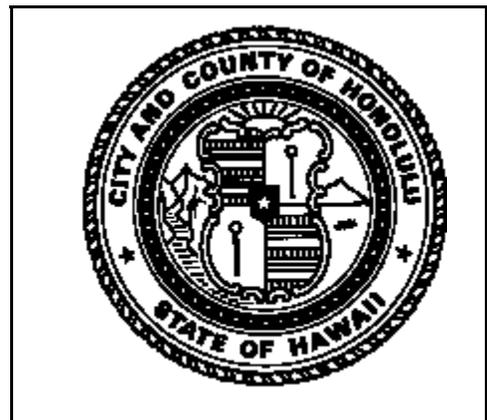
Use of Funds: Complete design, construction and inspection of improvements to treatment plant.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	3,999	0	0	0	0	0	0	0	0	0
DGN	SR	3,743	0	1	0	0	0	0	0	1	0
CONST	SR	88,662	0	8,700	0	0	0	0	0	8700	0
INSP	SR	2,355	0	1	0	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
RELOC	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		98,759	0	8,702	0	0	0	0	0	8702	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1294	0701
DGN	0798	1204
CONST	1201	0205
INSP	1201	0205
EQUIP		
RELOC		

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



Six-Year CIP and Budget FY 2005 - 2010

SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION

Project No.: 1992017
 Priority No.: 001
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: 6
 Other:

Description: Construct UV disinfection facilities and a new effluent pump station at the existing Sand Island Wastewater Treatment Plant. Additional construction funds needed in FY05 due to problems encountered during construction, including foundation and groundwater issues, and hazardous materials (PCB's) discovered in soil. These unanticipated factors require FY05 funds to address the additional costs and delays in construction.

Justification: The project will provide the plant with a disinfection facility to comply with the requirements of the NPDES Permit and the recommendations of the Mamala Bay Commission report. The new effluent pump station is required because the old pump station is not compatible with the new hydraulic stream created by the UV facility, and is inadequate to handle the future wet weather storm flows of the Final Sewer I/I Plan.

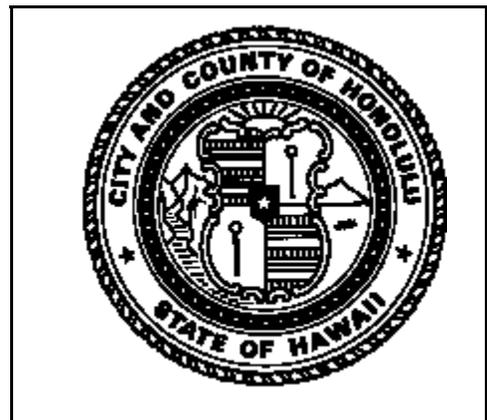
Use of Funds: Complete design, construction and construction inspection of treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	7,495	0	1	0	0	0	0	0	1	0
CONST	SR	64,516	0	4,500	0	0	0	0	0	4500	0
INSP	SR	4,500	0	1	0	0	0	0	0	1	0
EQUIP	SR	6,069	0	0	0	0	0	0	0	0	0
TOTAL		82,579	0	4,502	0	0	0	0	0	4502	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0897	0799
DGN	0799	1104
CONST	0601	1104
INSP	0601	1104
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project No.: 2002043
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan as structurally deficient or severely corroded. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae.

Justification: If the project is not implemented, the wastewater components will continue to deteriorate. Failure of the sewer lines may result in overflows which are potential risks to public health and safety, and are also violations of the Clean Water Act. This project is required by the Final Sewer I/I Plan.

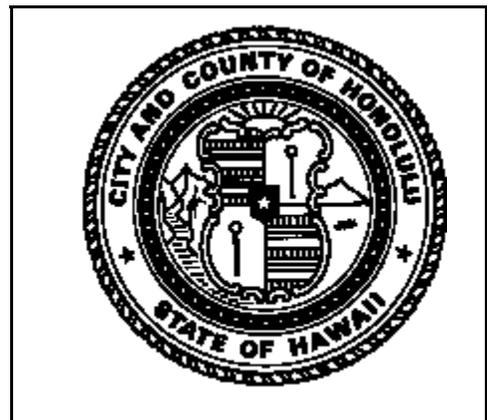
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	337	0	0	0	0	0	0	0	0	0
DGN	SR	260	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	810	800	800	0	0	2410	0
INSP	SR	0	0	0	80	80	80	0	0	240	0
TOTAL		597	0	0	890	880	880	0	0	2650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0604
DGN	0901	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

SMALL SEWER MAINLINE AND LATERAL PROJECTS

Project No.: 2000071	Function: SANITATION	Council: --
Priority No.: 019	Program: Sewage Collection and Disposal	Nbrd Board: --
TMK:	Department: ENVIRONMENTAL SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Project will provide a vehicle for completing planning, design, and construction work for the top priority small mainline and lateral projects. Funding is for island-wide problems, but most serious need is currently in the older parts of the Sand Island Wastewater Basin (East Mamala Bay).

Justification: This project addresses small sewer lines that are structurally deteriorated which may result in sewer spills which would be a public safety hazard. The establishment of a program to address small mainline and lateral deterioration is a requirement of the Final Sewer I/I Plan, as agreed with EPA.

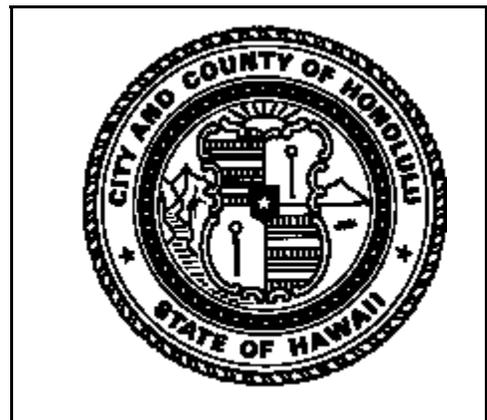
Use of Funds: Land acquisition, plan, design, and construct small mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	1	1	1	1	1	1	6	0
PLAN	SR	100	100	50	50	50	50	50	50	300	0
PLAN	SW	163	0	0	0	0	0	0	0	0	0
DGN	SR	644	200	150	150	150	150	150	150	900	0
DGN	SW	338	0	0	0	0	0	0	0	0	0
CONST	SR	2,636	2,700	1,800	1700	1700	1700	1700	1700	10300	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
TOTAL		3,881	3,000	2,001	1901	1901	1901	1901	1901	11506	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0703	1205
DGN	0703	1205
CONST	0704	1206

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



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA WASTEWATER TREATMENT PLANT CONVERSION AND EFFLUENT DISPOSAL

Project No.: 1996807
 Priority No.: 060
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: --
 Other:

Description: Project consists of planning, designing and constructing an appropriate effluent disposal system for the wastewater now collected at the wahiawa wastewater treatment plant(wwtp). Scheme will also include the planning, design and construction necessary to convert the existing treatment facilities to support the approved effluent disposal system.

Justification: Project required to provide for long term solution to effluent disposal from wahiawa wastewater treatment plant. The project will also partially fulfill the city's consent decree reuse requirement. Delays to the project will subject the city to additional enforcement action due to the continued discharge into wahiawa reservoir and also delay efforts to establish beneficial reuse program.

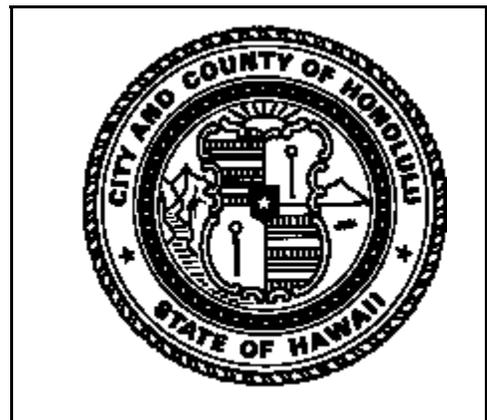
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	50	0	0	0	0	0	0	0	0	0
PLAN	SR	250	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,120	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	SR	16,069	0	0	0	0	0	0	0	0	0
INSP	SR	795	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		18,284	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0798	0799
PLAN	1296	0498
DGN	0597	0103
CONST	0500	0103
INSP	0798	0103
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE

Project No.: 2002046
 Priority No.: 051
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: 14
 Other:

Description: This project includes upgrading the treatment plant influent pumping station (IPS) to 7.0 Mgd, and installing a wet weather storage facility. The storage includes pumping, washdown and odor control facilities and other piping appurtenances. Also included is influent flow metering system. The proposed project is able to accommodate the future (2020) peak wet weather design flow.

Justification: The project objective is to address a current hydraulic deficiency at the Wahiawa WWTP based on the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study, December 1999. This hydraulic deficiency could cause overflows during rain events resulting in risks to public health and safety, and are also violations of the Clean Water Act. Remedying this deficiency is also required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2,000/day fine for non-compliance. Other projects or efforts which alleviate this deficiency could be substituted for this project and should be reported to the U.S. EPA for approval. The influent flow metering is required by the proposed NPDES Permit.

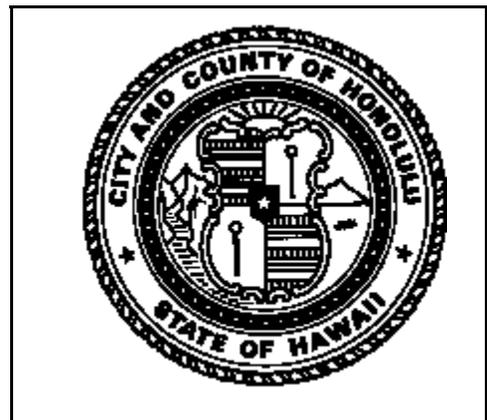
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	277	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	4610	0	0	0	0	4610	0
INSP	SR	0	0	0	692	0	0	0	0	692	0
TOTAL		737	0	0	5302	0	0	0	0	5302	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0604
DGN	1101	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project No.: 2001006
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project will rehabilitate/replace sewers and manholes in Waikiki that are structurally deficient. Preliminary analysis in the Final Sewer I/I Plan estimates approximately 2,110 ft. of sewer lines and 45 manholes require rehabilitation, generally located in Kuhio Avenue, Lewers Street and nearby streets. Hydraulic deficiencies will also be investigated. If necessary, lines with insufficient capacity will be relieved or re-built to address the deficiencies.

Justification: This project is necessary to address structural deficiencies to prevent further deterioration and potential spills. Spills are prohibited by the federal clean water act. The deficiencies are identified in the Final Sewer I/I Plan, as agreed by EPA, under project #SI-CS-59. If hydraulic deficiencies are found, the engineering report may recommend that sewer lines be relieved or re-built.

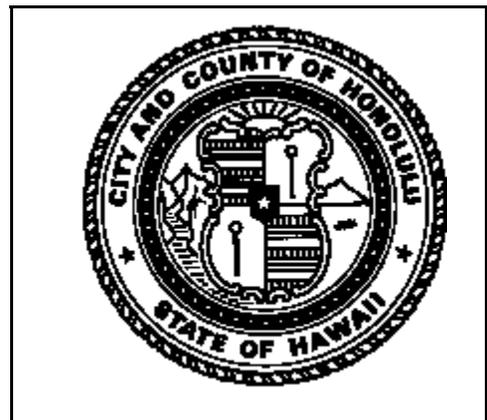
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	120	0	0	0	0	0	0	0	0
DGN	SR	0	1	0	199	0	0	0	0	199	0
CONST	SR	0	0	0	0	0	2070	0	0	2070	0
INSP	SR	0	0	0	0	0	300	0	0	300	0
TOTAL		0	121	0	199	0	2370	0	0	2569	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0703	1204
DGN	1204	1206
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C

Project No.: 2002033
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 08
 Nbrd Board: 20
 Senate: 17
 House: 34
 Vision Team: 1
 Other:

Description: Located upstream of Waimalu WWPS, Model Basin 7d01c (117 acres in size), requires rehabilitation for WW I/I reduction. The project will include I/I source detection to determine minibasins within Basin 7d01c for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and laterals in the minibasins. The project also includes replacing some existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project objective is to reduce WW I/I to minimize relief requirements in downstream facilities as identified in the "Sewer Rehabilitation and Infiltration and Inflow Minimization Study". The study identified this area as being cost effective for rehabilitation. This project is required as part of the Consent Decree, therefore, failure to implement this project may result in a \$2000/day fine for non-compliance. Deteriorated, sagged, and inadequate sewers have also been identified in this area, and are a high priority for replacement.

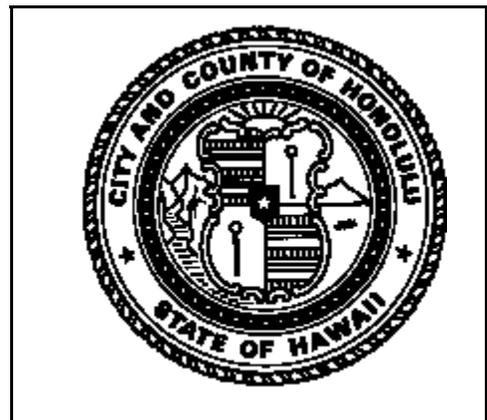
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	640	0	0	0	0	0	0	0	0	0
DGN	SR	989	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	8500	7000	0	0	0	15500	0
INSP	SR	0	0	0	1300	0	0	0	0	1300	0
TOTAL		1,629	0	0	9800	7000	0	0	0	16800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	1203
DGN	0901	0605
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO SEWER REHABILITATION

Project No.: 2003125
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). Minibasin flow monitoring conducted during the I/I Study identified areas of high wet weather inflow/infiltration in 105 acres of basin 8C01. The project goal is to reduce wet weather design flow for basin 8C01 to 2.3 mgd.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as a deficiency area that must be addressed, as project #WM-CS-02. If the results of the rehabilitation are more effective than estimated, then the design peak flow for Kahawai Stream WWPS and Waimanalo WWTP may be reduced.

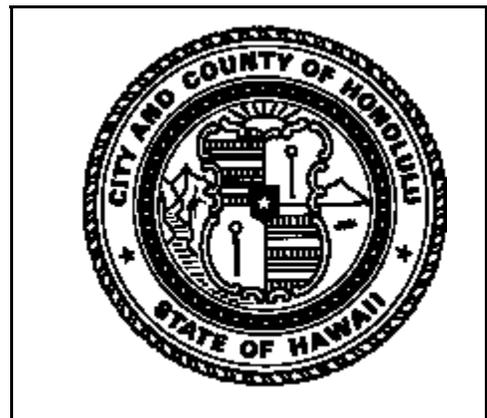
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	260	0	0	0	0	0	0	0	0	0
DGN	SR	1	439	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	4360	0	0	0	4360	0
INSP	SR	0	0	0	0	650	0	0	0	650	0
TOTAL		261	439	0	0	5010	0	0	0	5010	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1204
DGN	0703	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHAU SEWER REPLACEMENT/RELIEF

Project No.: 2003122
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Construct approximately 4,170 linear feet of 10-inch to 12-inch relief sewer lines in the Awamoku St. area. The sizing will accommodate the future (2020) peak wet weather design flow.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #HN-CS-14. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree.

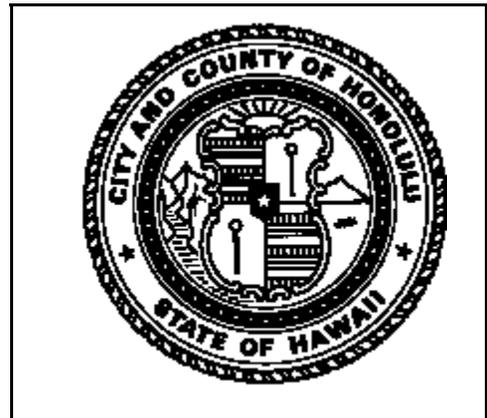
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	83	0	0	0	0	0	0	0	0	0
DGN	SR	1	139	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	1405	0	0	0	0	1405	0
INSP	SR	0	0	0	211	0	0	0	0	211	0
TOTAL		84	139	0	1616	0	0	0	0	1616	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1204
DGN	0703	1205
CONST		
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU STREET/PLANTATION VILLAGE SEWER RECONSTRUCTION

Project No.: 2001005
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Reconstruct/rehabilitate approximately 2060 linear feet of sewer line to provide structural and hydraulic adequacy. Approximately 800 ft. of sewer work may be in Waipahu Street, where pavement restoration will be required. Of the total request of \$1,590K for FY04, \$1,520K is for the original sewer project, and \$70K is the additional cost for full road width pavement restoration.

Justification: This project is necessary to address deficiencies to prevent spills. The existing pipe has had makeshift repairs done in the past, resulting in non-uniform sizes, sagged lines, cracked pipe, and separated joints. The deterioration has caused clogging and the need for frequent maintenance, sometimes on an urgent basis. Spills result in public health hazards and violations of the Federal Clean Water Act. Full road width pavement restoration is in accordance with City policy.

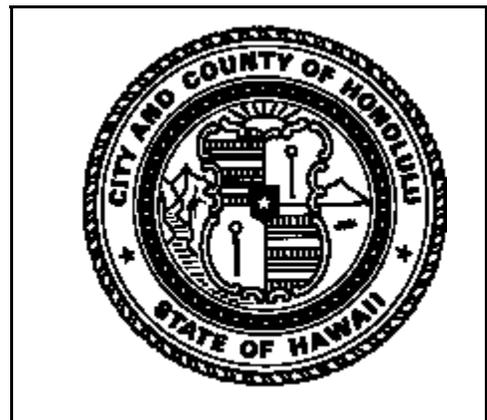
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	50	0	0	0	0	0	0	0	0	0
DGN	SR	201	1	0	0	0	0	0	0	0	0
CONST	SR	0	1,590	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		251	1,591	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0903
DGN	0902	0904
CONST	1004	1205
INSP		

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



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU WASTEWATER PUMP STATION MODIFICATION

Project No.: 1999808
 Priority No.: 090
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

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

Description: Project consists of the planning, design and construction of modifications and expansions to the waipahu wwps and force main system to accomodate increased flows due to development and the need to contain wet weather peak flows, and to upgrade the reliability of the system.

Justification: Project is needed to increase pump station and force main capacity and reliabliity so as not to delay or obstruct proposed developments in the service area.

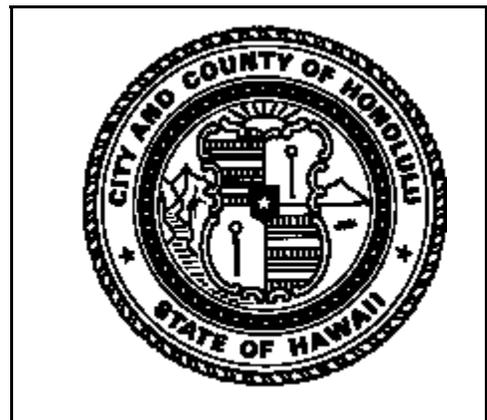
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0
PLAN	SR	199	0	0	0	0	0	0	0	0	0
DGN	SR	471	0	0	0	0	0	0	0	0	0
CONST	SR	7,280	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		7,949	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1299	1200
DGN	1098	1202
CONST	0400	1202
INSP		
EQUIP		

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



Six-Year CIP and Budget FY 2005 - 2010

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project No.: 2000066
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: 5
 Other:

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon on the other side of the road from the existing siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Naniialii St. to Akahai St. is being added to this project, with the requested FY04 design funds, based on the recommendation of the initial planning report.

Justification: TV inspections in 1992 and 1998 showed existing lines to be severely deteriorated, with leaking joints and laterals, and sags in 35% of the lines. Pipes continue to corrode and may cause wastewater spills/overflows and become a public safety hazard. Regulatory fines and penalties will result from these events. Additional hydraulic deficiencies discovered in the planning phase, and in the Sewer I/I Plan, resulted in expansion of the work along Keolu Dr. The project will now address the requirements of the Sewer I/I Plan, as agreed by EPA, for the Wanaao Rd/Keolu Dr Relief Sewer, listed as project #KK-CS-07. The consolidation of projects will result in significant overall savings.

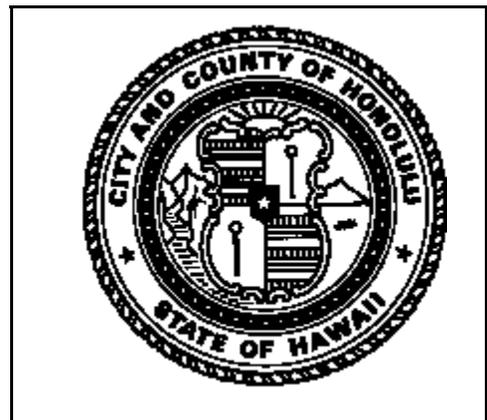
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	265	0	0	0	0	0	0	0	0	0
DGN	SR	600	250	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	6000	5000	0	0	0	11000	0
INSP	SR	0	0	0	1000	0	0	0	0	1000	0
TOTAL		865	250	0	7000	5000	0	0	0	12000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0100	1203
DGN	0503	0605
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WANAAO ROAD/KEOLU DRIVE RELIEF SEWER

Project No.: 2003124
 Priority No.: 060
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 03
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: 5
 Other:

Description: Construct a relief sewer on Wanaano Road and Keolu Drive, from the Kailua Heights WWPS to the intersection of Keolu Dr. and Akahai St. The project includes approximately 910 lf of 10-inch, 1020 lf of 12-inch, 1420 lf of 24-inch, and 3280 lf of 30-inch relief sewer line installed parallel to the existing sewers.

Justification: The project will address a hydraulic deficiency identified in the Final Sewer I/I Plan, as project #KK-CS-07. Critical sewer and collection sewer analyses indicated the deficiency, which may cause spills in the collection system, with resultant danger to public health, and violation of the Clean Water Act and Consent Decree. The project will be designed to convey the 2020 peak wet weather design flow.

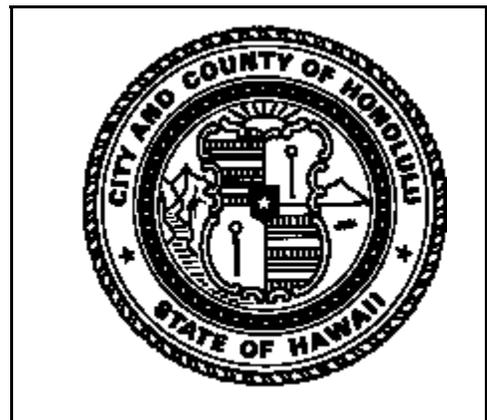
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	133	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0
TOTAL		133	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1203
DGN	0902	1204
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WASTEWATER EQUIPMENT

Project No.: 2000038
 Priority No.: 010
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.
 Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

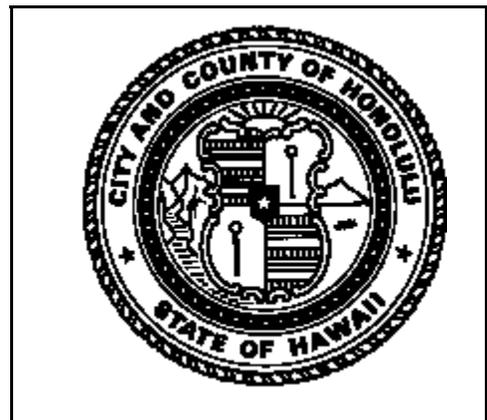
Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
EQUIP	SW	11,187	4,000	4,000	4000	4000	4000	4000	4000	24000	0
TOTAL		11,187	4,000	4,000	4000	4000	4000	4000	4000	24000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	0704	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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WASTEWATER FACILITIES REPLACEMENT RESERVE

Project No.: 1998806
 Priority No.: 013
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: A reserve fund 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 a reserve for facility replacement be established.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that a reserve for facility replacement be established.

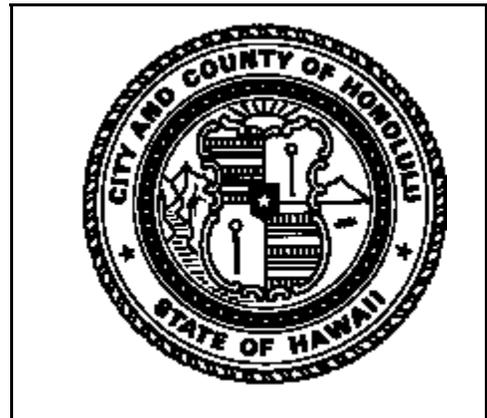
Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	SR	4,820	3,000	3,000	3000	3000	5000	5000	5000	24000	0
CONST	SW	0	0	0	0	0	0	0	0	0	0
OTHER	SR	4,833	0	0	0	0	0	0	0	0	0
TOTAL		9,653	3,000	3,000	3000	3000	5000	5000	5000	24000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0704	1205
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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WASTEWATER PLANNING AND PROGRAMMING

Project No.: 2003151 Function: SANITATION
 Priority No.: 012 Program: Sewage Collection and Disposal
 TMK: Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: This project provides cash CIP funds for long range planning, facility planning, and programming for wastewater projects. Additional CIP funds provide for planning services such as Synergen programming, IT Master Plan and WW database intergration.

Justification: Direct wastewater project cost.

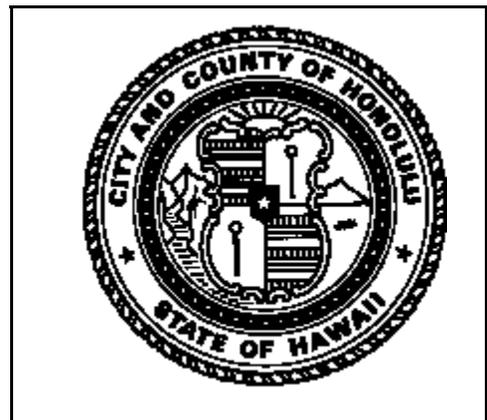
Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	1,200	0	0	0	0	0	1200	0
PLAN	SW	0	190	190	190	190	190	190	190	1140	0
TOTAL		0	190	1,390	190	190	190	190	190	2340	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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WASTEWATER TREATMENT PLANT AND PUMP STATION PROJECTS

Project No.: 2001062
 Priority No.: 020
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Project will provide a vehicle for constructing the top priority small projects required at treatment plants and pump stations to make needed repairs, replacements or efficiency improvements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants and pump stations that cause sewer spills, regulatory violations, or excessive maintenance efforts. Failure to make the repairs, replacements, and improvements that are needed would result in sewer spills, or continued excessive maintenance costs, overtime and emergency repair work of a temporary nature.

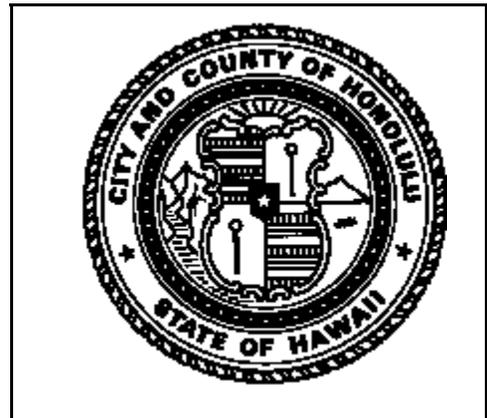
Use of Funds: Plan, design and construct wastewater treatment plant and pump station projects.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	0	0	1	1	1	1	1	1	6	0
DGN	SR	916	200	100	100	200	200	200	200	1000	0
CONST	SR	1,368	1,800	1,400	1400	1800	1800	1800	1800	10000	0
TOTAL		2,284	2,000	1,501	1501	2001	2001	2001	2001	11006	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1205
DGN	0704	1205
CONST	0704	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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WILHELMINA RISE SEWER REHABILITATION

Project No.: 1999803
 Priority No.: 050
 TMK:

Function: SANITATION
 Program: Sewage Collection and Disposal
 Department: ENVIRONMENTAL SERVICES

Council: 04
 Nbrd Board: 04
 Senate: 09
 House: 17
 Vision Team: 15
 Other:

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewer mainline in wilhelmina rise. The project will remedy the existing structural defects, increase hydraulic capacity, if necessary to handle wet weather storm flows, prevent excessive pipe cracking and root damage experienced by existing pipes caused by unstable soil conditions to reduce dry weather spills, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access by maintenance crews. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: If project is not implemented, continued root intrusion into the already damaged lines will accelerate the damage to these lines and will cause spills, which will cause violations of the clean water act. The area will continue to require excessive maintenance to prevent/minimize spills.

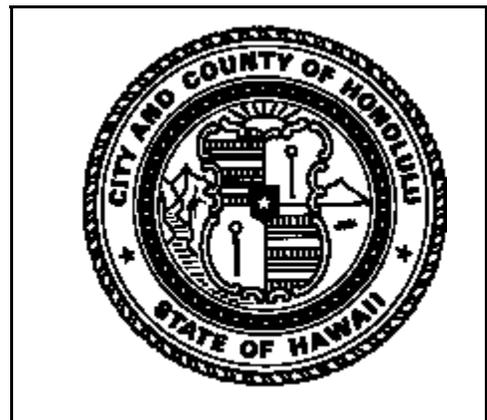
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	SR	587	0	0	0	0	0	0	0	0	0
DGN	SR	1,300	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	7000	6000	0	0	0	13000	0
INSP	SR	0	0	0	1200	0	0	0	0	1200	0
TOTAL		1,887	0	0	8200	6000	0	0	0	14200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0699	0604
DGN	0102	0605
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ENVIRONMENTAL SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	439,201	63,253	110,353	164,727	132,460	113,897	17,902	8,902	548,241	30,000
	GI	7,953	0	0	0	0	0	0	0	0	0
	SW	15,690	9,754	9,615	9,754	9,754	9,754	9,754	9,754	58,385	0
FUND SOURCE TOTAL		462,844	73,007	119,968	174,481	142,214	123,651	27,656	18,656	606,626	30,000
Phase Total											
	LAND	51	565	151	147	148	147	147	147	887	0
	PLAN	20,833	3,341	5,073	1,657	1,457	1,457	1,457	1,457	12,558	0
	DGN	46,412	9,550	4,416	8,166	4,542	9,292	2,691	2,691	31,798	0
	CONST	356,281	52,440	101,072	151,237	123,618	102,822	17,500	8,500	504,749	30,000
	INSP	17,092	3,109	5,223	9,272	8,447	5,931	1,859	1,859	32,591	0
	EQUIP	17,343	4,001	4,033	4,001	4,001	4,001	4,001	4,001	24,038	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	4,833	1	0	1	1	1	1	1	5	0
DEPARTMENT TOTAL		462,844	73,007	119,968	174,481	142,214	123,651	27,656	18,656	606,626	30,000

Six-Year CIP and Budget FY 2005 - 2010

SEWAGE COLLECTION AND DISPOSAL

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	439,201	63,253	110,353	164,727	132,460	#####	17,902	8,902	548,241	30,000
	GI	8,503	0	0	0	0	0	0	0	0	0
	SW	15,690	9,754	9,615	9,754	9,754	9,754	9,754	9,754	58,385	0
FUND SOURCE TOTAL		463,394	73,007	119,968	174,481	142,214	#####	27,656	18,656	606,626	30,000
 Phase Total											
LAND		51	565	151	147	148	147	147	147	887	0
PLAN		21,382	3,341	5,073	1,657	1,457	1,457	1,457	1,457	12,558	0
DGN		46,412	9,550	4,416	8,166	4,542	9,292	2,691	2,691	31,798	0
CONST		356,281	52,440	101,072	151,237	123,618	#####	17,500	8,500	504,749	30,000
INSP		17,092	3,109	5,223	9,272	8,447	5,931	1,859	1,859	32,591	0
EQUIP		17,343	4,001	4,033	4,001	4,001	4,001	4,001	4,001	24,038	0
RELOC		0	0	0	0	0	0	0	0	0	0
OTHER		4,833	1	0	1	1	1	1	1	5	0
PROGRAM TOTAL		463,394	73,007	119,968	174,481	142,214	#####	27,656	18,656	606,626	30,000

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SANITATION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	451,824	63,253	110,414	165,421	133,260	124,387	17,902	8,902	560,286	30,000
	GI	14,945	0	0	0	0	0	0	0	0	0
	WB	639	381	3,361	6,000	67,000	0	0	0	76,361	0
	SW	15,690	9,754	9,615	9,754	9,754	9,754	9,754	9,754	58,385	0
	SA	0	0	0	126	65	0	0	0	191	0
	DV	655	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		483,753	73,388	123,390	181,301	210,079	134,141	27,656	18,656	695,223	30,000
Phase Total											
	LAND	174	565	151	6,147	148	397	147	147	7,137	0
	PLAN	21,482	3,341	5,134	1,657	1,457	1,457	1,457	1,457	12,619	0
	DGN	47,520	9,570	4,717	8,266	4,542	9,292	2,691	2,691	32,199	0
	CONST	374,461	52,800	103,822	151,957	191,483	112,322	17,500	8,500	585,584	30,000
	INSP	17,940	3,110	5,533	9,272	8,447	6,171	1,859	1,859	33,141	0
	EQUIP	17,343	4,001	4,033	4,001	4,001	4,501	4,001	4,001	24,538	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	4,833	1	0	1	1	1	1	1	5	0
FUNCTION TOTAL		483,753	73,388	123,390	181,301	210,079	134,141	27,656	18,656	695,223	30,000

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ADULT FRIENDS FOR YOUTH

Project No.: 2002789 Function: HUMAN SERVICES
 Priority No.: 010 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to a private non-profit organization to assist disadvantaged youth.
 Justification: Assists disadvantaged youth.

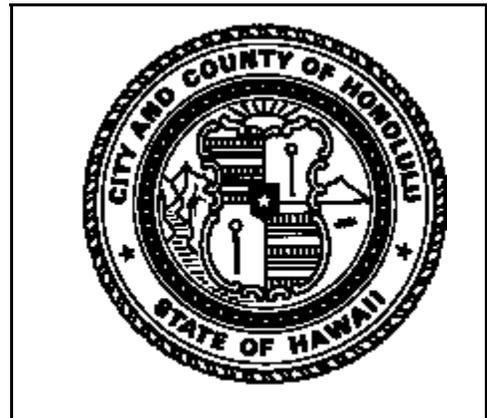
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	86	30	0	0	0	0	0	0	0	0
TOTAL		86	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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ASSISTANCE LEAGUE

Project No.: 2004109
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:

Justification: Council add.

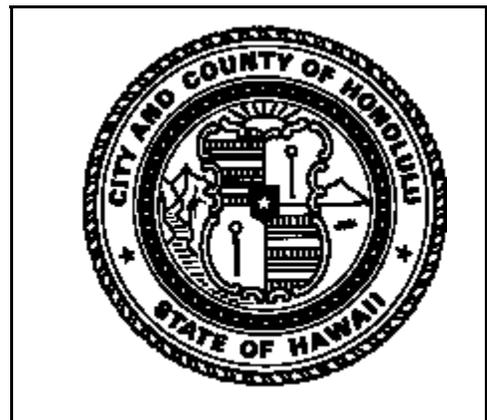
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	200	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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BISHOP MUSEUM - ADA IMPROVEMENTS

Project No.: 2004111 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 7
 Nbrd Board: 15
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provision of grant funds to the Bishop Museum for the planning, design and construction of accessibility improvements for the physically challenged. Project is located at 1525 Bernice Street, Honolulu, HI 96817.

Justification: Provide accessibility improvements for the physically challenged.

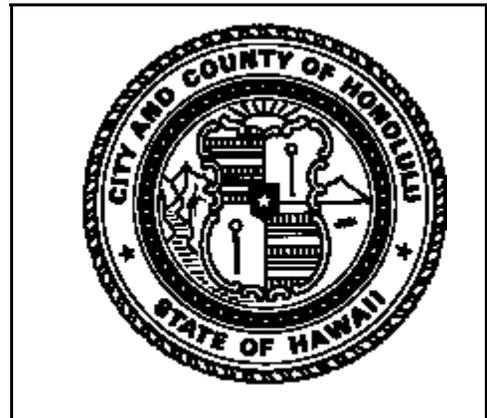
Use of Funds: Provision of grant funds for the construction of accessibility improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	100	100	900	0	0	0	0	0	900	0
TOTAL		100	100	900	0	0	0	0	0	900	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BOYS AND GIRLS CLUB OF HAWAII (FORMERLY: BOYS AND GIRLS CLUB)

Project No.: 2001793 Function: HUMAN SERVICES
 Priority No.: 013L Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification:

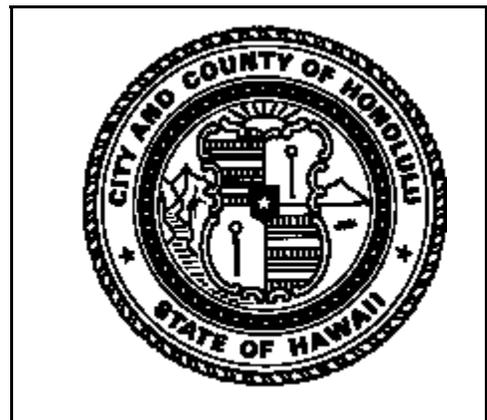
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	300	359	0	0	0	0	0	0	0	0
TOTAL		300	359	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0402	0903

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CENTRAL OAHU YOUTH SERVICE ASSOCIATION

Project No.: 2002122 Function: HUMAN SERVICES
 Priority No.: 0008 Program: Human Services
 TMK: 66013011 Department: COMMUNITY SERVICES

Council: 01
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Provide funds to nonprofit agency to support a homeless youth facility on the North Shore.
 Justification: Assistance for troubled youth.

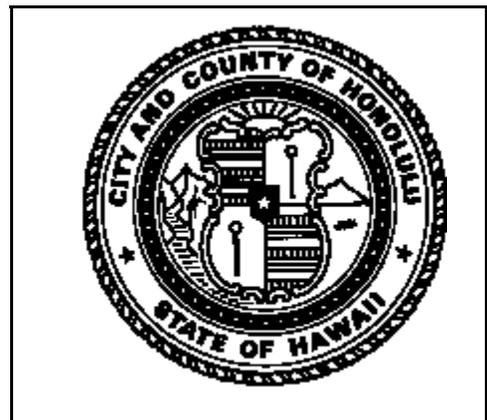
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	219	70	0	70	70	70	70	70	350	0
TOTAL		219	70	0	70	70	70	70	70	350	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CHILD AND FAMILY SERVICE - Learning Center

Project No.: 2005077 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 1
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Development of the Ewa Intergenerational Learning Center that will provide services for low- and moderate-income people. Facility will be at 91-1841 Fort Weaver Road, Ewa Beach, Hi 96706; TMK 9-1-17:58

Justification: Provides additional community assistance to families at risk.

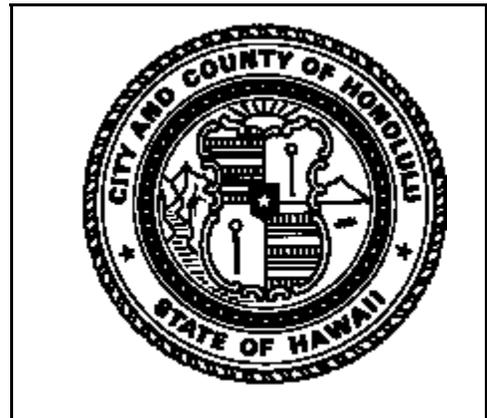
Use of Funds: Provide loan or grant funds for the design of the Ewa Intergenerational Learning Center.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	330	0	0	0	0	0	330	0
TOTAL		0	0	330	0	0	0	0	0	330	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project No.: 1995204 Function: HUMAN SERVICES
 Priority No.: 003 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 6
 Nbrd Board: 10
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant or loan funds to Hawaii Housing Development Corporation, a Community Housing Development Organization, to assist in the development Piikoi Vista, an affordable elderly housing project in Makiki, 1326 Piikoi Street. TMK: 2-4-012:026

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low income households.

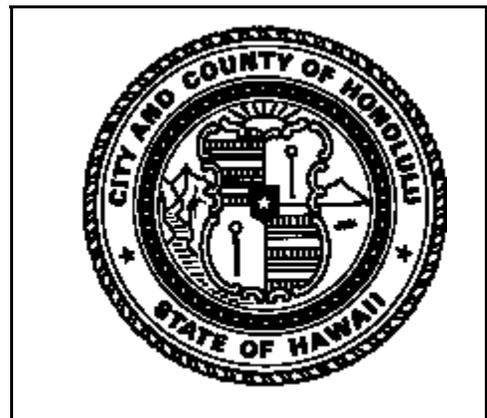
Use of Funds: Provide grant or loan funds to Hawaii Housing Development Corporation, a Community Housing Development Organization, to assist in the development of Piikoi Vista, an affordable elderly housing project in Makiki.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	3,097	600	749	720	720	720	720	720	4349	0
TOTAL		3,097	600	749	720	720	720	720	720	4349	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0799	0604

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

COMMUNITY INVESTMENT PROGRAM

Project No.: 1999014 Function: HUMAN SERVICES
 Priority No.: 011 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds to the Empower Oahu nonprofit organization which will provide gap funding for community-based projects.
 Justification: Promotion of community-based economic development initiatives.

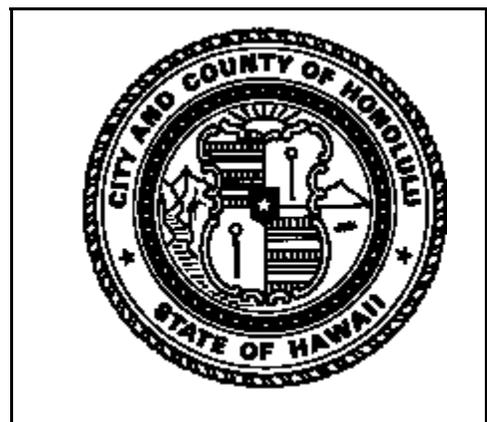
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	2,320	1,000	0	0	0	0	0	0	0	0
TOTAL		2,320	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DOMESTIC VIOLENCE AND LEGAL HOTLINE - Case Mgt.

Project No.: 2002803 Function: HUMAN SERVICES
 Priority No.: 024 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Domestic Violence and Legal Hotline, a private non-profit organization.
 Justification: Assists victims of domestic violence.

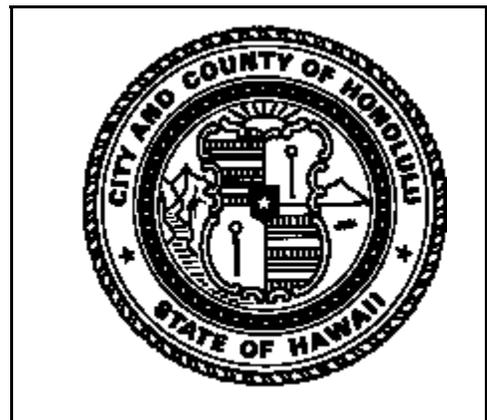
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	140	140	0	0	0	0	0	0	0	0
TOTAL		140	140	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DOMESTIC VIOLENCE AND LEGAL HOTLINE

Project No.: 2004113 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council add.

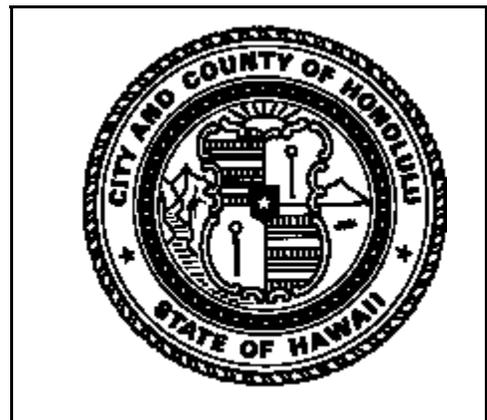
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	1,565	1,565	0	0	0	0	0	0	0	0
TOTAL		1,565	1,565	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EMERGENCY SHELTER GRANTS PROGRAM-PS

Project No.: 1995207 Function: HUMAN SERVICES
 Priority No.: 004 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

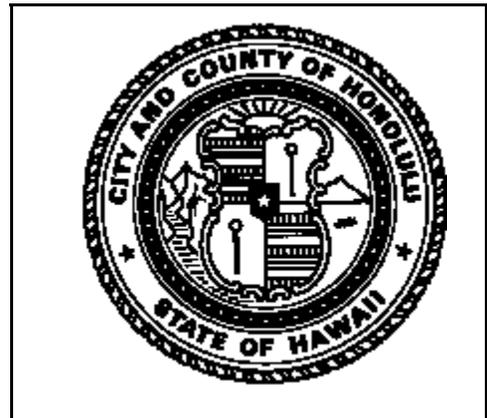
Use of Funds: Provide grants to qualified nonprofit organizations, such as Angel Network Charities, Catholic Charities, Child & Family Service, Community Assistance Center, Hale Kipa Inc., Homeless Solutions, Incorporated, Hoomau Ke Ola, Institute for Human Services, Kalihi Palama Health Center, Mental Health Kokua, Ohana Ola O Kahumana, Salvation Army Family Services, Waianae Community Outreach, to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0
OTHER	FG	1,713	457	443	450	450	450	450	0	2243	0
OTHER	CD	1,384	457	443	450	450	450	450	0	2243	0
TOTAL		3,487	914	885	900	900	900	900	0	4485	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
OTHER	0104	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

GOOD BEGINNINGS OAHU COUNCIL-PS

Project No.: 2003142 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

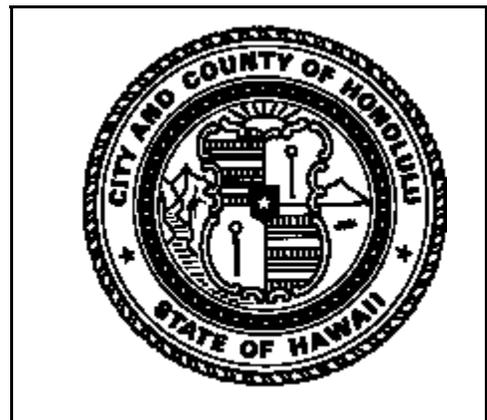
Description: Provide grant funds for the operations of an early childhood education program for low-and moderate-income youth.
 Justification: Serves low- and moderate-income youth by maximizing healthy child development from pre-birth through first five years of life.
 Use of Funds: Provide grant funds for the operations of an early childhood education program for low- and moderate-income youth.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	40	60	64	0	0	0	0	0	64	0
TOTAL		40	60	64	0	0	0	0	0	64	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

GREGORY HOUSE PROGRAMS-MICHAEL'S PLACE

Project No.: 2002795 Function: HUMAN SERVICES
 Priority No.: 016 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

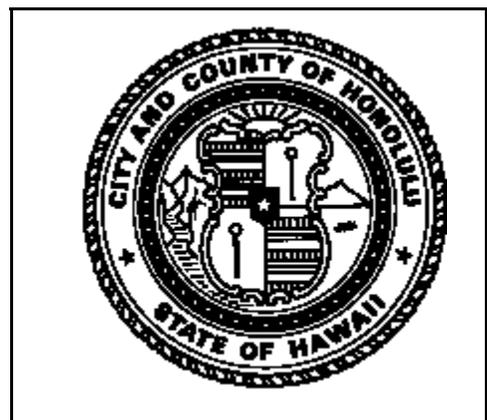
Description: Provision of loan or grant funds to Gregory House Programs, a private, non-profit organization, for acquisition of a transitional shelter apartment. Location is confidential.
 Justification: Supports transitional shelter to low and moderate income persons.
 Use of Funds: Provide loan or grant funds to Gregory House Programs, a private nonprofit organization, for the acquisition of a transitional shelter apartment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	0	862	0	0	0	0	0	862	0
TOTAL		0	0	862	0	0	0	0	0	862	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALE KIPA PREGNANT AND PARENTING GIRL'S HOME

Project No.: 2004114 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

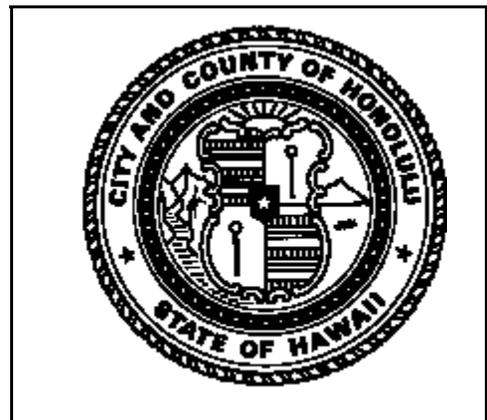
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	25	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAU IKI HOMES RENOVATION

Project No.: 2004116 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

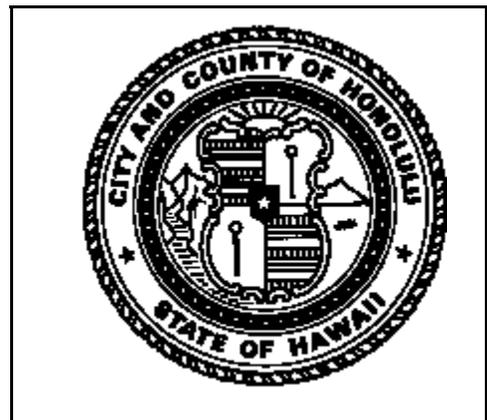
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAWAII COMMUNITY LOAN FUND

Project No.: 2003185 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Hawaii Community Loan Fund for technical assistance to microenterprises.
 Justification: Increase economic development opportunities for low and moderate income persons.

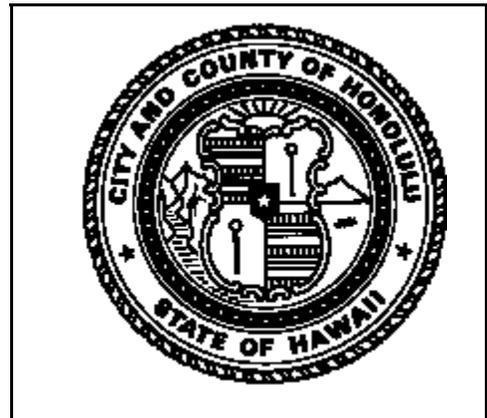
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	100	100	0	0	0	0	0	0	0	0
TOTAL		100	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAWAII FOODBANK WAREHOUSE - PHASE II

Project No.: 2003144 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 07
 Nbrd Board: 19
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds for renovation of the existing warehouse and food distribution facility located at 2611-A Kilihau Street, Honolulu.

Justification: Supports food distribution services for those in need.

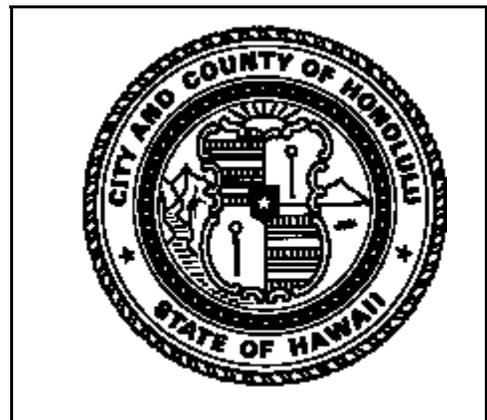
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	725	700	0	0	0	0	0	0	0	0
TOTAL		725	700	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAWAII HOUSING DEVELOPMENT CORPORATION - Piikoi Vista

Project No.: 2005102 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 6
 Nbrd Board: 10
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds for the development of Piikoi Vista, an affordable elderly rental housing project in Makiki, 1326 Piikoi Street.
 TMK: 2-4-012:026

Justification: Increases affordable rental housing for low- and moderate-income residents.

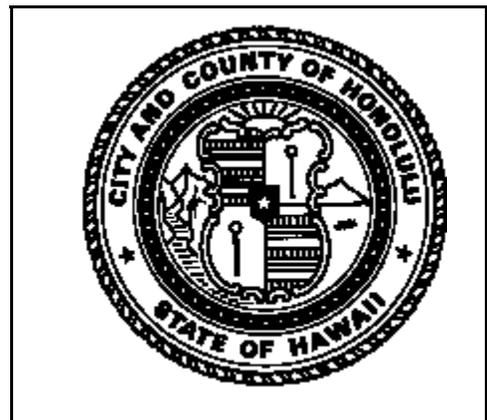
Use of Funds: Provide grant or loan funds for the construction an affordable elderly rental housing development in Makiki.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	0	351	0	0	0	0	0	351	0
TOTAL		0	0	351	0	0	0	0	0	351	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAWAII THEATER FACADE IMPROVEMENTS

Project No.: 2004117 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

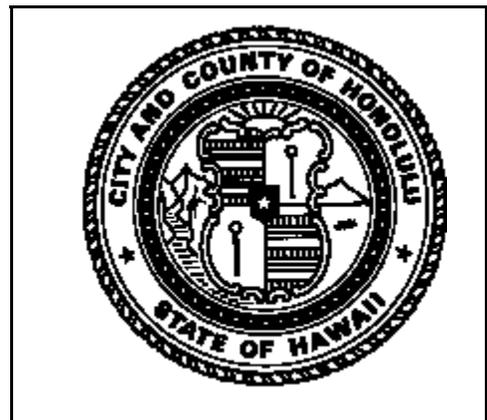
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	100	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HOMELESS/TRANSITIONAL RESIDENTIAL CENTER

Project No.: 2004105 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

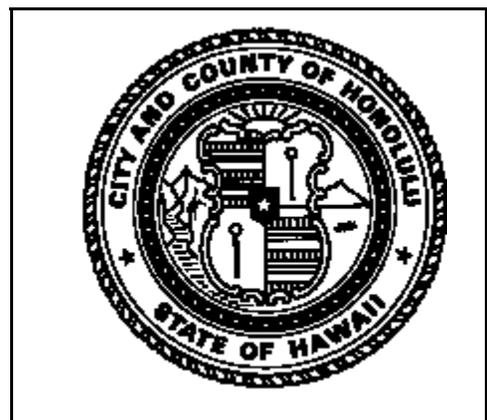
Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.
 Justification: Increase transitional shelter facility resources.
 Use of Funds: Provide loan or grant funds to a non-profit organization for the development of a homeless/transitional housing facility with support services

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	5,314	3,900	0	0	0	0	0	3900	0
OTHER	CD	0	686	6,178	0	0	0	0	0	6178	0
TOTAL		0	6,000	10,078	0	0	0	0	0	10078	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HONOLULU COMMUNITY ACTION PROGRAM (HCAP)

Project No.: 2003145 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 06
 Nbrd Board: 13
 Senate: --
 House: --
 Vision Team: --
 Other:

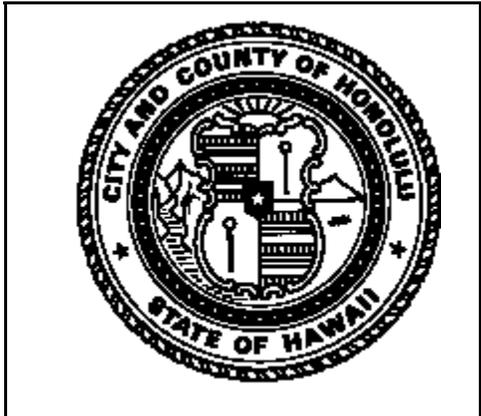
Description: Provide grant funds to acquire a floor of a building to serve as a centralized program and administrative site for HCAP programs to serve the needs of low- and moderate income families.
 Justification: Provide assistance to low- and moderate-income families throughout Honolulu.
 Use of Funds: Provide grant funds to acquire a floor of a building to serve as a centralized program and administrative site for HCAP programs that serve the needs of low-income individuals and families as well as communities throughout Honolulu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	300	300	0	0	0	0	0	300	0
TOTAL		0	300	300	0	0	0	0	0	300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

Ho'olana - Academic Enrichment & Career Development Services (Facility)

Project No.: 2001791 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 2
 Nbrd Board: 25
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Rehabilitation of a CDBG-funded facility to meet ADA (American with Disabilities) standards and to meet service delivery requirements of the Hoolana program. Building is located at 95-028 Waihau Street, Mililani, HI; TMK: 9-5-009:035

Justification: Provides alternative education for clients with low- and moderate-income.

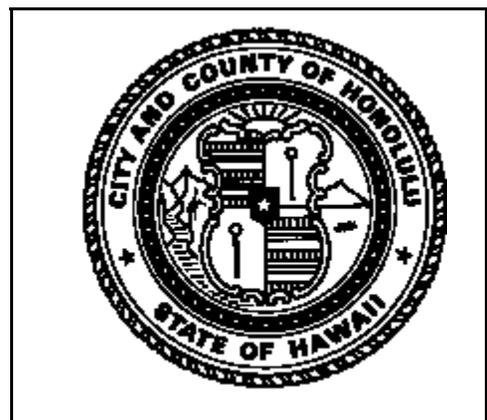
Use of Funds: Provide grant or loan funds for the rehabilitation of a facility that provides academic career development services for economically disadvantaged and/or socially disenfranchised school students.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	1,579	52	750	0	0	0	0	0	750	0
TOTAL		1,579	52	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

Ho'olana Enrichment and Career Development Services-PS

Project No.: 2005135 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds for an academic enrichment program for economically disadvantaged and/or socially disenfranchised school students.

Justification: Provides an alternative education for clients with low- and moderate-income.

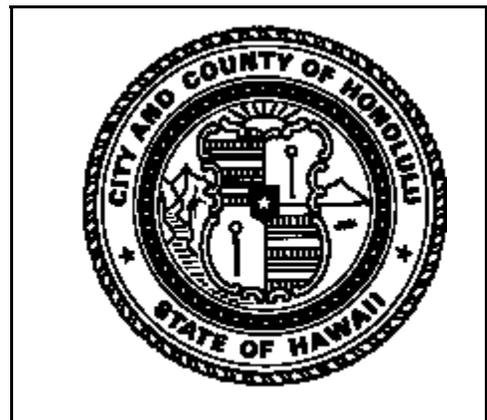
Use of Funds: Provide funds for an academic enrichment program for economically disadvantaged and/or socially disenfranchised school students.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	147	0	0	0	0	0	147	0
TOTAL		0	0	147	0	0	0	0	0	147	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HO'OMAU KE OLA - Center for Recovering Ice Addicts-PS

Project No.: 2005085 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

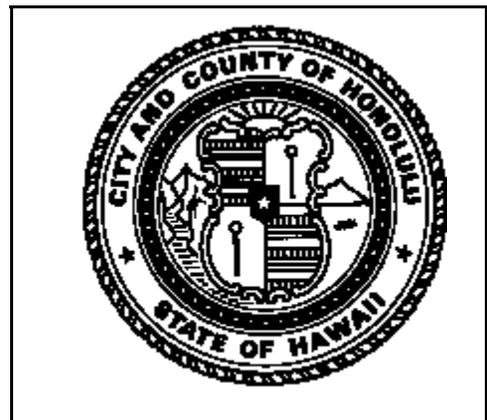
Description: Provide operating costs for a multi-service center for recovering ice addicts. TMK: 8-5-013:005
 Justification: Provides funding assistance to recovering adults suffering from drug addiction. Participants receive case management, social services, job-skills training, counseling and housing assistance.
 Use of Funds: Provide grant funds for the operations of a multi-service center for recovering adults suffering from drug addiction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	150	0	0	0	0	0	150	0
TOTAL		0	0	150	0	0	0	0	0	150	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

Project No.: 2000119 Function: HUMAN SERVICES
 Priority No.: 005 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.
 Justification: Provision of additional housing and support services for persons with HIV/AIDS.

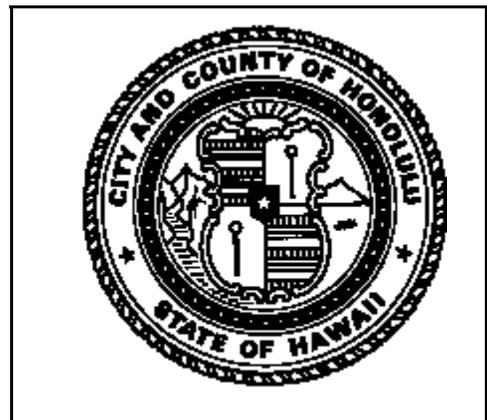
Use of Funds: Provide grant funds to qualified nonprofit organizations, such as Gregory House Programs and Life Foundation, to house and support persons with HIV/AIDS and their families.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	1,126	444	467	445	445	445	445	445	2692	0
TOTAL		1,126	444	467	445	445	445	445	445	2692	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HOUSING PARTNERSHIP PROGRAM

Project No.: 1996205 Function: HUMAN SERVICES
 Priority No.: 002 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide HOME grant or loan funds to qualified nonprofit developers of affordable housing to assist in the development of lower income housing. Activities include, but are not limited to, interim construction loan, gap equity financing, planning and land acquisition.

Justification: Provide affordable housing opportunities for low and moderate income persons.

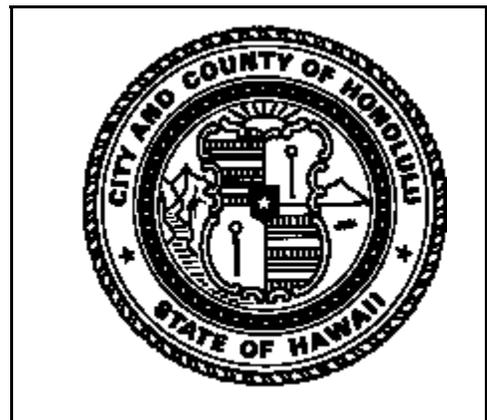
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	3,271	1,865	0	0	0	0	0	0	0	0
OTHER	CD	3,975	0	0	0	0	0	0	0	0	0
TOTAL		7,246	1,865	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HUI HANA PONO CLUBHOUSE

Project No.: 2003148
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 09
 Nbrd Board: 24
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to be used for relocation and planning/design by the Waianae Coast Community Mental Health Center in the renovation of an existing structure in Waianae to serve persons with mental illness. Facility located at 85-888 Farrington Highway, Waianae.

Justification: Supports low- and moderate-income persons with mental illness.

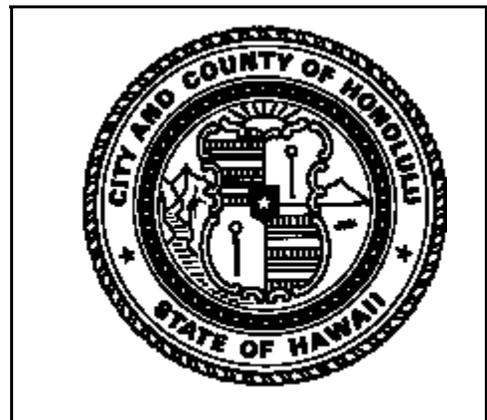
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	336	220	0	0	0	0	0	0	0	0
TOTAL		336	220	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

INSTITUTE FOR HUMAN SERVICES - KA'AAHI STREET

Project No.: 2004099 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 7
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to renovate space on the third floor of the Ka'aahi Street facility for use as additional space for social services staff.

Justification: Assists operations of an emergency homeless shelter.

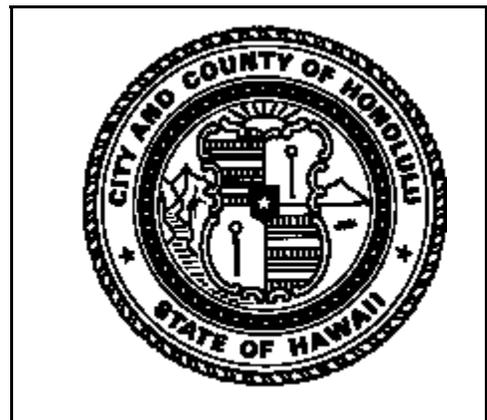
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	152	0	0	0	0	0	0	0	0
TOTAL		0	152	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

INSTITUTE FOR HUMAN SERVICES - SUMNER STREET

Project No.: 2004098 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 7
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds for kitchen improvements in the Sumner Street facility to comply with City regulations.
 Justification: Assists operations of an emergency homeless shelter.

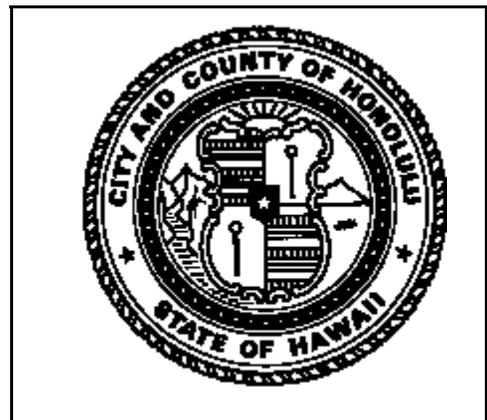
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	72	72	0	0	0	0	0	0	0	0
TOTAL		72	72	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALIHI VALLEY COMMUNITY FOUNDATION

Project No.: 2004118 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

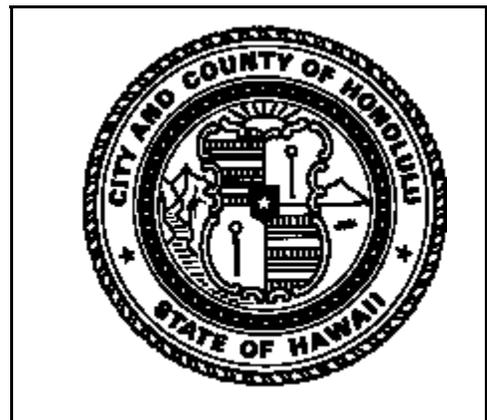
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALIHI YOUNG MEN'S CHRISTIAN ASSOCIATION (YMCA)

Project No.: 2004119 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

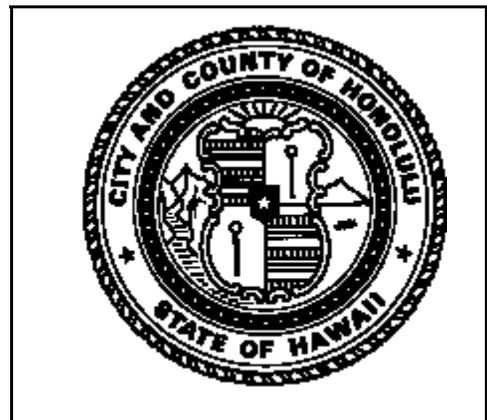
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	977	977	0	0	0	0	0	0	0	0
TOTAL		977	977	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPAHULU CENTER

Project No.: 2005086
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 5
 Nbrd Board: 5
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Repair and renovation of Kapahulu Center, located at 3410 Campbell Avenue, Honolulu, HI 96815; TMK 1-3-1-013.
 Justification: Assists elderly programs.

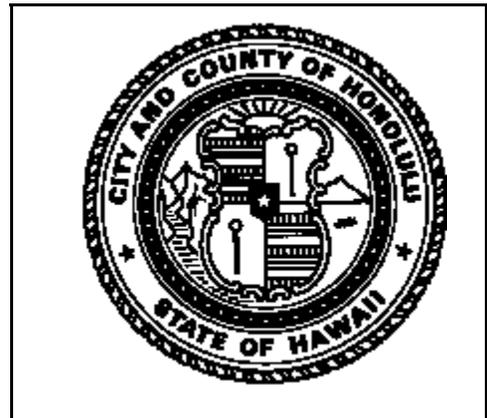
Use of Funds: Provide grant funds to repair and renovate the Kapahulu Center, a facility that primarily provides programs for senior citizens.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	250	0	0	0	0	0	250	0
TOTAL		0	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project No.: 2003154 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 06
 Nbrd Board: 14
 Senate: --
 House: --
 Vision Team: --
 Other:

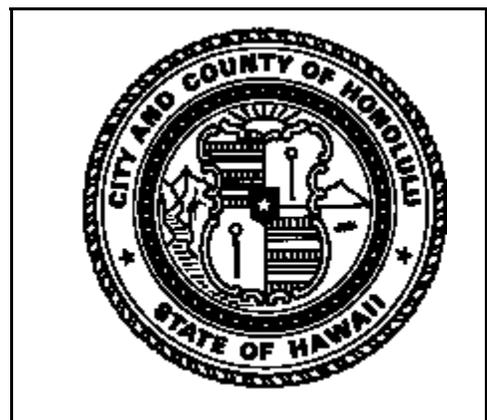
Description: Provide funds for renovation of a facility used for its Meals on Wheels program that provides meals for group dining and home delivered meals for the elderly; located at 1809 Bachelot Street.
Justification: Supports services to homebound low- and moderate-income persons.
Use of Funds: Provide grant or loan funds for the renovation of a facility used for its Meals on Wheels program. Program provides meals for group dining and home delivered meal programs for the elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	1,289	750	600	0	0	0	0	0	600	0
TOTAL		1,289	750	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0303	0304

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LEEWARD YOUNG MEN'S CHRISTIAN ASSOCIATION

Project No.: 2004120 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 8
 Nbrd Board: 22
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds to expand the YMCA in Waipahu into a full service facility.

Justification: Creation of jobs for low- and moderate-income persons

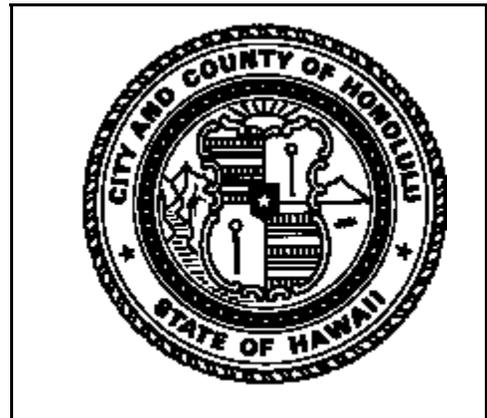
Use of Funds: Provide grant funds to expand the YMCA into a full service facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	1,000	1,000	750	0	0	0	0	0	750	0
TOTAL		1,000	1,000	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOILILI COMMUNITY CENTER

Project No.: 2003186
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 05
 Nbrd Board: 08
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council add.

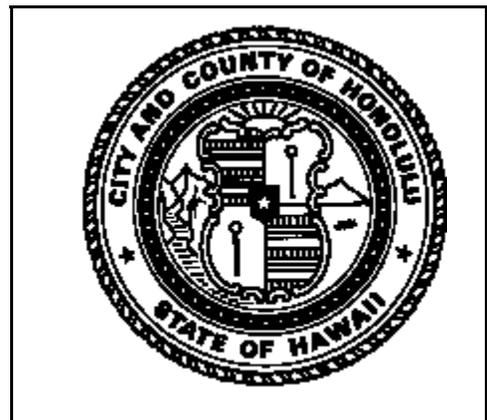
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	50	42	0	0	0	0	0	0	0	0
TOTAL		50	42	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NANAKULI HAWAIIAN HOMESTEAD COMMUNITY ASSOCIATION

Project No.: 2004121 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

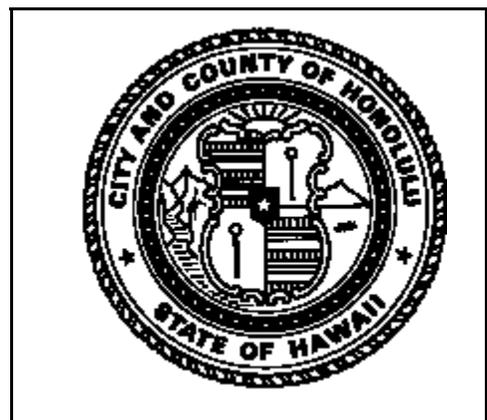
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	200	200	0	0	0	0	0	0	0	0
TOTAL		200	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ORI, ANUENUE HALE, INC. - ELDER CARE

Project No.: 2001044 Function: HUMAN SERVICES
 Priority No.: 000 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 2
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to ORI Anuenue Hale to support elder day care.
 Justification: Assists day care for the elderly.

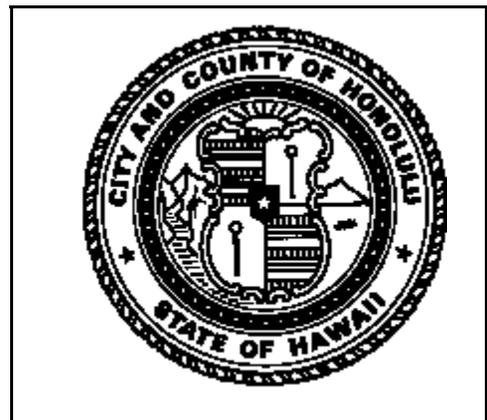
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	776	78	0	0	0	0	0	0	0	0
TOTAL		776	78	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ORI, ANUENUE HALE, INC. (Facility)

Project No.: 2001788 Function: HUMAN SERVICES
 Priority No.: 000 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds for an ADA compliant recreational component of ORI Anuenue Hale's project to serve low and moderate income persons.

Project is located at 64-1510 kamehameha Hwy., Wahiawa, HI 96786; TMK: 6-4-03:2

Justification: Provision of additional social service space for the elderly, enhance program services provided to mentally challenged clients.

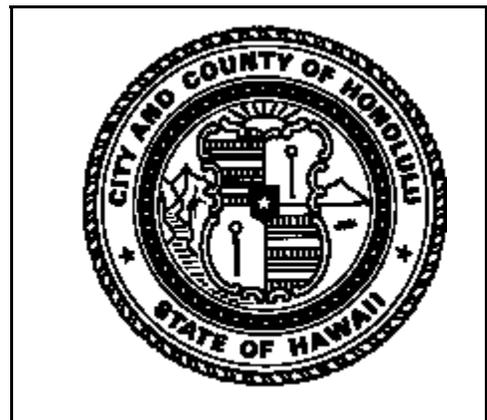
Use of Funds: Provide grant or loan funds for the construction, including landscaping of a new ADA compliant recreational facility of ORI Anuenue Hale's project to serve low- and moderate-income persons.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	4,617	0	3,500	0	0	0	0	0	3500	0
TOTAL		4,617	0	3,500	0	0	0	0	0	3500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0201	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC GATEWAY CENTER - Culinary Program

Project No.: 2004101 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 7
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to provide food industry business support and training to persons of low- and moderate-income in the food industry.

Justification: Increase opportunities for economic development for persons of low- and moderate-income.

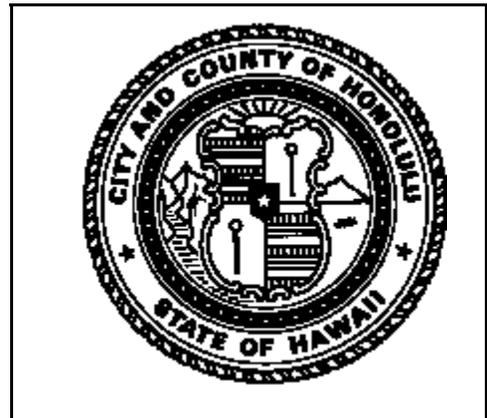
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	115	115	0	0	0	0	0	0	0	0
TOTAL		115	115	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC GATEWAY CENTER - Microenterprise Development Initiative

Project No.: 2004100 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 7
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Increases services to persons of low- and moderate-income.

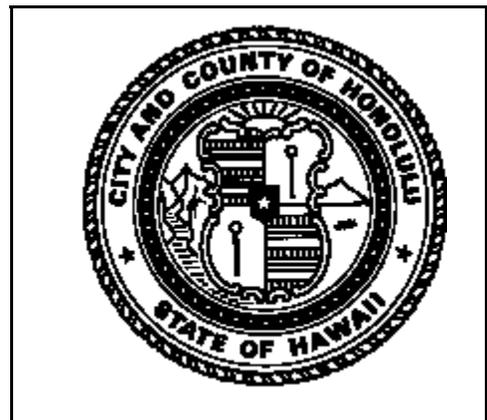
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	650	0	0	0	0	0	0	0	0
TOTAL		0	650	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC GATEWAY CENTER- Rehabilitation, Phases 1, 2 and 3

Project No.: 2005119 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 6
 Nbrd Board: 13
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Rehabilitation of a building located at 83 N. King Street. Phases 1, 2 and 3 include are the work to be done on the 1st, 2nd and 3rd floors, respectively. The area benefitting from the activity includes Council districts 6 and 7; neighborhood boards 13 and 15.

Justification: Provides economic development opportunities in a low- and moderate-income area.

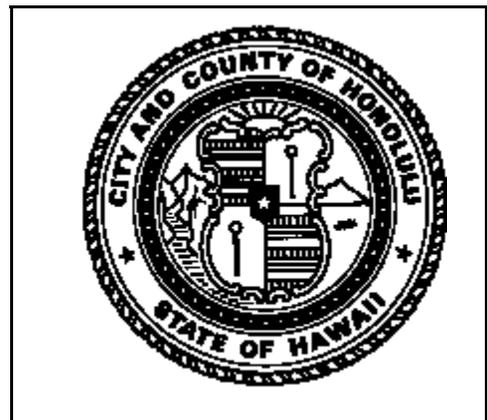
Use of Funds: Provide grant or loan funds for the rehabilitation of building located at 83 N. King Street location that will provide economic development opportunities in a low- and moderate-income area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	CD	0	0	0	0	0	0	0	0	0	0
OTHER	CD	0	0	1,700	0	0	0	0	0	1700	0
TOTAL		0	0	1,700	0	0	0	0	0	1700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC HOUSING ASST. CORP. - SENIOR RES. AT KAPOLEI

Project No.: 2004102 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 1
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

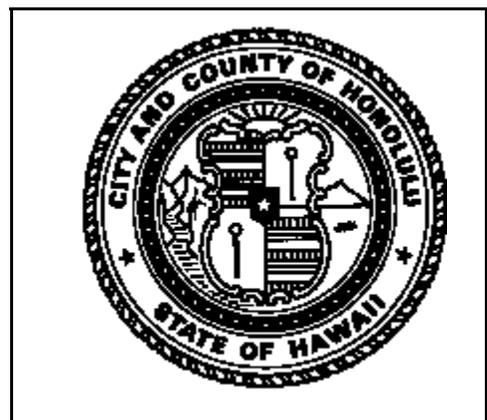
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	750	0	0	0	0	0	0	0	0
TOTAL		0	750	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project No.: 2004103 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 5
 Nbrd Board: 6
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu, that will benefit homebound elderly.

Justification: Increase food services available to homebound elderly.

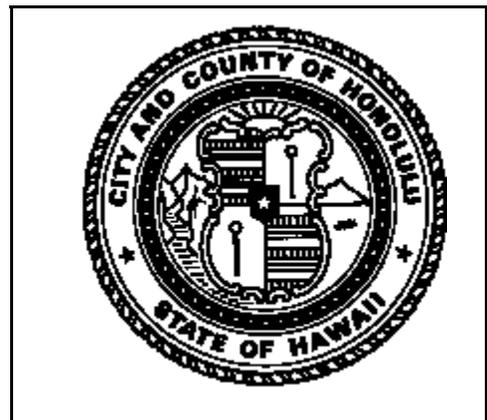
Use of Funds: Provide grant funds to Palolo Chinese Home for construct of a food services complex to benefit homebound elderly.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	1,930	2,500	0	0	0	0	0	2500	0
TOTAL		0	1,930	2,500	0	0	0	0	0	2500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PAPAKOLEA COMMUNITY DEVELOPMENT CORPORATION

Project No.: 2004122 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

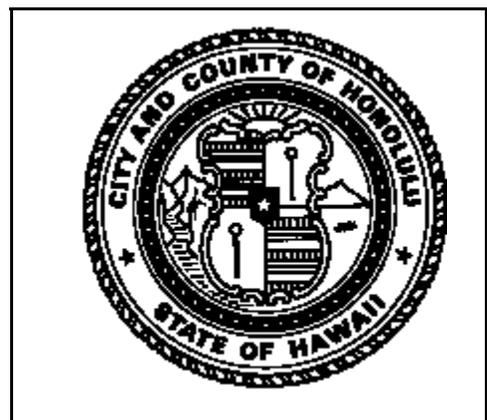
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	25	0	0	0	0	0	0	0	0
TOTAL		0	25	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	0904

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PARENTS AND CHILDREN TOGETHER (PACT) - PUU HONUA PROJECT

Project No.: 2001782 Function: HUMAN SERVICES
 Priority No.: 007 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Parents and Children Together (PACT) to support their Pu'uohonua project, a drop-in center for victims of domestic violence.

Justification: Assists victims of domestic violence.

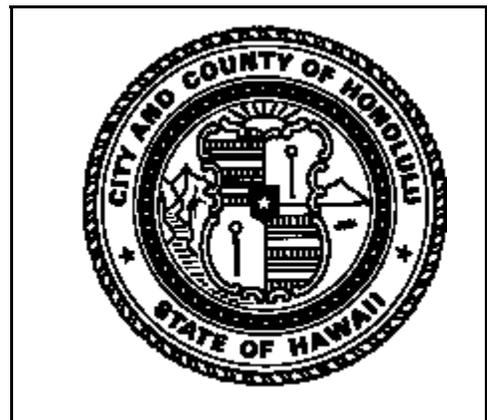
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	72	40	0	0	0	0	0	0	0	0
TOTAL		72	40	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

Parents and Children Together

Project No.: 2005136 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to renovate a building that will provide shelter for victims of domestic violence. Location is confidential.

Justification: Provides shelter for victims of domestic violence.

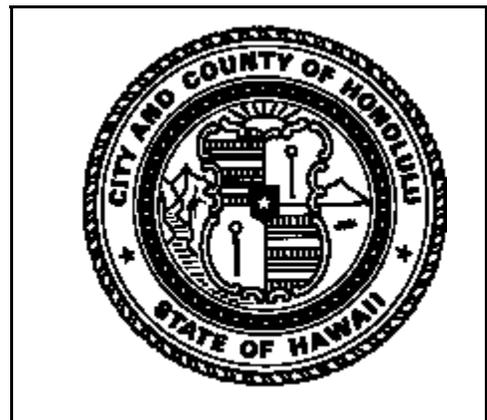
Use of Funds: Provide grant funds to renovate a building that will provide shelter for victims of domestic violence.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	118	0	0	0	0	0	118	0
TOTAL		0	0	118	0	0	0	0	0	118	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PEARL CITY FOUNDATION - Daycare Center

Project No.: 2005125 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 8
 Nbrd Board: 21
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Development of an elder daycare center and childhood daycare center on an existing recreation/community center in Pearl City located at 715 Hoomoana Street, Pearl City, HI 96782; TMK:9-7-071-001.

Justification: Supports services to low- and moderate-income elderly and children.

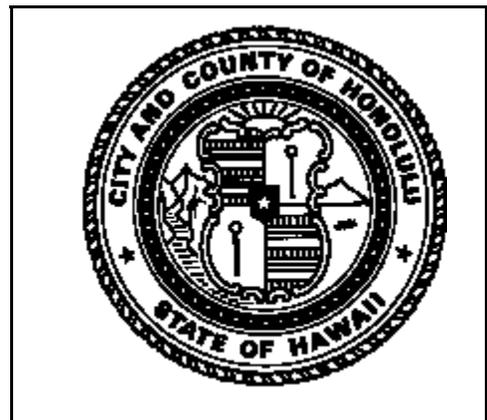
Use of Funds: Provide grant or loan funds for the pre-development costs (such as planning, engineering, design) of an elder daycare center and child daycare center on an existing recreation/community center in Pearl City.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	500	0	0	0	0	0	500	0
TOTAL		0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SALVATION ARMY

Project No.: 2004104 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 4
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Salvation Army for the renovation of their facility located at 845 22nd Avenue, Honolulu used for substance abuse treatment programs for women and specialized mental health services for children.

Justification: Increase the service capacity for substance abuse treatment programs for women and children.

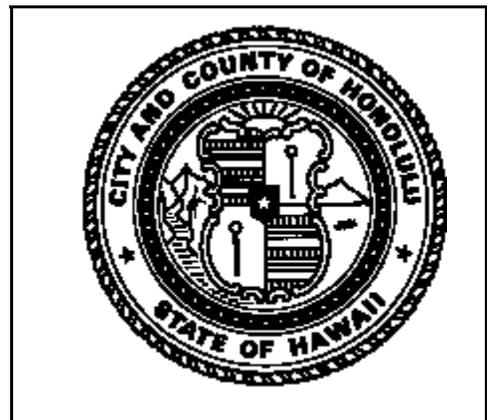
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	756	0	0	0	0	0	0	0	0
TOTAL		0	756	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SEA OF DREAMS FOUNDATION, INC.-DIGITAL RIDE

Project No.: 2004123 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

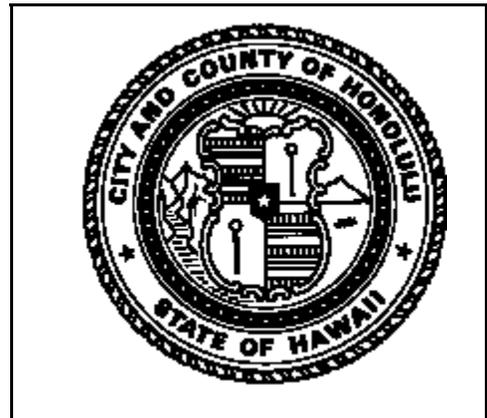
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	35	0	0	0	0	0	0	0	0
TOTAL		0	35	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SEAGULL SCHOOLS

Project No.: 2003156
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 1
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Seagull Schools to construct additional buildings located at 91-531 Farrington Highway, Kapolei for an adult daycare program for low- and moderate-income seniors .

Justification: Supports services to benefit low and moderate income seniors.

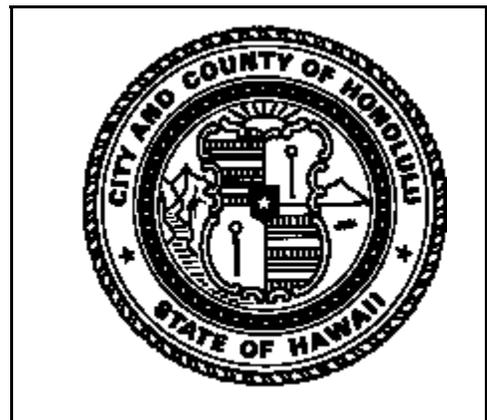
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	630	280	0	0	0	0	0	0	0	0
TOTAL		630	280	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0503	0504

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SISTERS OFFERING SUPPORT- PS

Project No.: 1993043 Function: HUMAN SERVICES
 Priority No.: 000 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: 11
 House: 21
 Vision Team: --
 Other:

Description: Provide grant funds to Sisters Offering Support for the SOS resource center for victims of commercial sexual exploitation.

Justification: Assists victims of sexual exploitation.

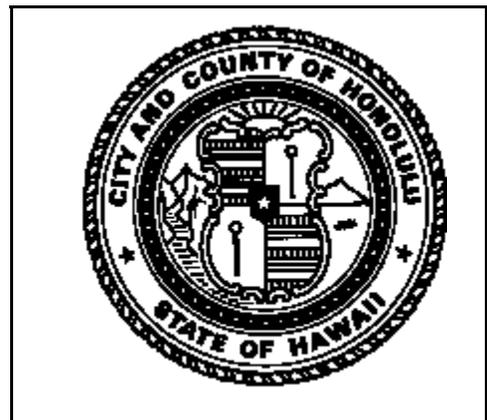
Use of Funds: Provide grant funds for the SOS Resource Center that assists victims of commercial sexual exploitation.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	50	25	25	0	0	0	0	0	25	0
TOTAL		50	25	25	0	0	0	0	0	25	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SPECIAL NEEDS HOUSING

Project No.: 1988085 Function: HUMAN SERVICES
 Priority No.: 001 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Fund improvements to City-owned special needs housing facilities. Potential projects include improvements and repairs to housing for the elderly, shelter for homeless persons with mental illness, abused spouses, troubled youth and persons with disabilities, transitional housing for families and individuals.

Justification: Maintains decent, safe and sanitary housing opportunities for persons with special needs to include, but not be limited to, the elderly, low and moderate income, and homeless.

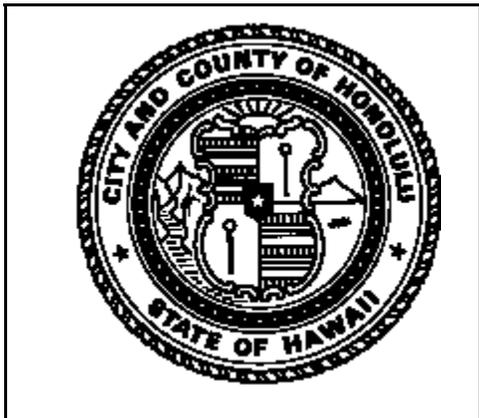
Use of Funds: Past uses of funds have included sewer line repair, replacement of boundary wall, accessibility improvements, bathroom renovation and demolition of obsolete structure. Funds may either be used by City agency or lessee/operator of city facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	CD	80	0	0	25	25	25	25	25	125	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	FG	1,371	0	0	0	0	0	0	0	0	0
CONST	CD	168	0	0	175	175	175	175	175	875	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0
OTHER	CD	198	17	0	0	0	0	0	0	0	0
TOTAL		1,817	17	0	200	200	200	200	200	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project No.: 2003159
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 09
 Nbrd Board: 23
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community. Ewa Villages, Ewa, Oahu (TMK: 9-1-17:46)

Justification: Expand elderly residential care housing resources available to persons of low and moderate income.

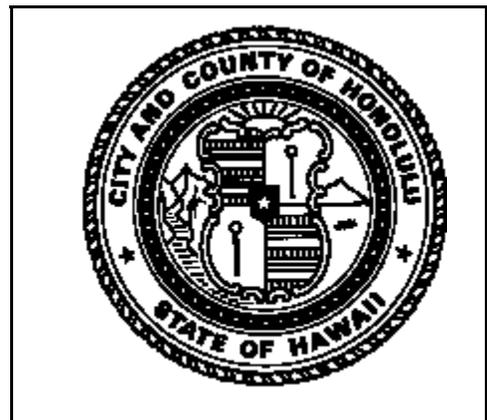
Use of Funds: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure for the housing and non-housing elements of an elderly residential care community.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	FG	0	0	750	0	0	0	0	0	750	0
OTHER	CD	0	450	250	0	0	0	0	0	250	0
TOTAL		0	450	1,000	0	0	0	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

VOLUNTEER LEGAL SERVICES - AMERICORPS CENTER

Project No.: 2003160 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Volunteer Legal Services to support the Americorps Center that provides legal assistance to victims of domestic violence.

Justification: Assists victims of domestic violence.

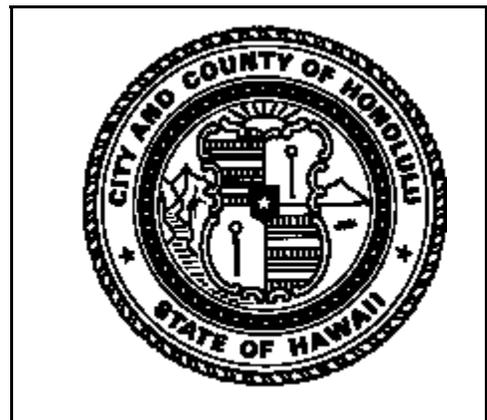
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	31	30	0	0	0	0	0	0	0	0
TOTAL		31	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

VOLUNTEER LEGAL SERVICES - NA KEIKI LAW CENTER

Project No.: 2003162 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Volunteer Legal Services to support the Na Keiki Law Center that provides legal assistance to abused and neglected children.

Justification: Assists abused and neglected children.

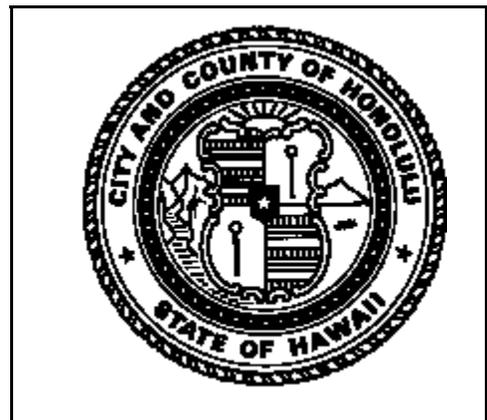
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	33	30	0	0	0	0	0	0	0	0
TOTAL		33	30	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA HOSPITAL

Project No.: 2004106 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 2
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide grant funds to Wahiawa Hospital for planning and engineering related to a facility to house programs to benefit low- and moderate-income seniors. Facility is located at the Wahiawa Hospital, 128 Lehua Street, Wahiawa.
 Justification: Increase services to benefit low- and moderate-income seniors.

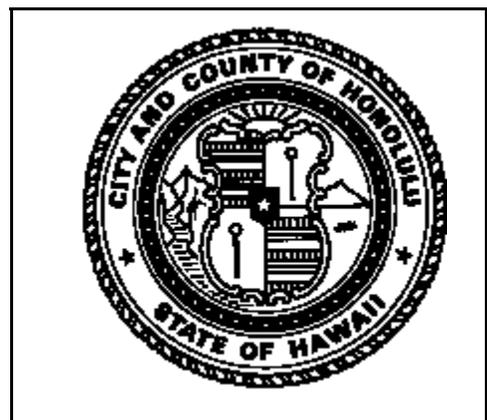
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	300	0	0	0	0	0	0	0	0
TOTAL		0	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE COAST COMMUNITY ALTERNATIVE DEVELOPMENT CORPORATION

Project No.: 2005099
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: 1
 Nbrd Board: 24
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds for the development of 5.75 acres at the Piliuka Training site for the "Chance to Work" Program; a project that serves the mentally and emotionally disabled adults on the Waianae Coast. Area to be developed is located at 85-680 Piliuka Place, Waianae, HI 96782; TMK: 8-5-34:17

Justification: Serves to provide aquaculture and agriculture training combined with employability preparedness and mental health case management support for mentally and emotionally disabled adults.

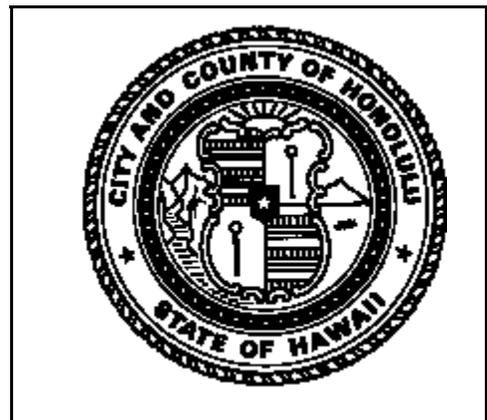
Use of Funds: Provide grant or loan funds to develop additional training space for the Chance to Work program, an economic development program in Waianae that serves mentally and emotionally disabled adults.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	200	0	0	0	0	0	200	0
TOTAL		0	0	200	0	0	0	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE COMMUNITY OUTREACH

Project No.: 2004125 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

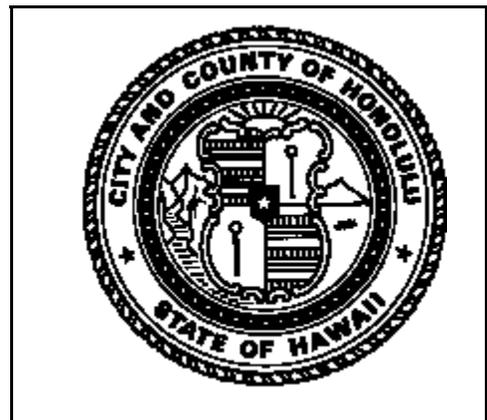
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	50	50	0	0	0	0	0	0	0	0
TOTAL		50	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE COMPREHENSIVE HEALTH CENTER

Project No.: 1999013 Function: HUMAN SERVICES
 Priority No.: 009 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 01
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.
 Justification: Assist low and moderate-income persons in need of affordable health care.

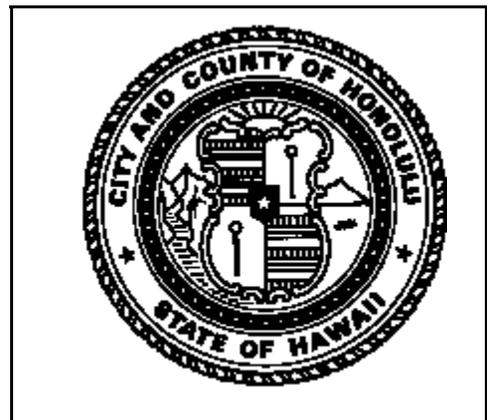
Use of Funds: Provide loan or grant funds for the construction of a facility for a health and career training program.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	260	0	1,200	0	0	0	0	0	1200	0
TOTAL		260	0	1,200	0	0	0	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0902	0903

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI HEALTH CENTER - North Shore Outreach Program-PS

Project No.: 2003112 Function: HUMAN SERVICES
 Priority No.: 010 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 2
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

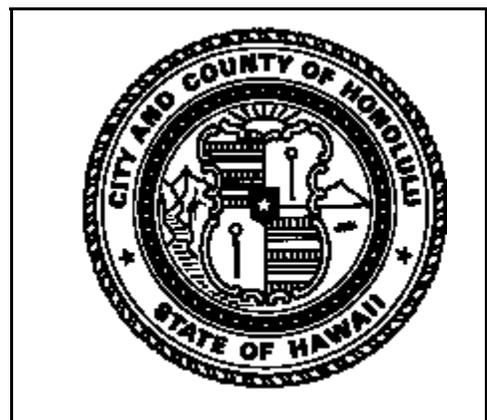
Description: Provide grant to Waikiki Health Center to assist low- and moderate-income households in Haleiwa, Punaluu and Kahaluu who lack health care. Serves Neighborhood Boards 27 and 28.
Justification: Project will serve low and moderate income households who lack health insurance or access to health care.
Use of Funds: Provide grant funds to support the operations of a healthcare clinic outreach program on the North Shore that assists low- and moderate-income households.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	100	70	50	0	0	0	0	0	50	0
TOTAL		100	70	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1002	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO CONSTRUCTION COALITION-PS

Project No.: 2001130 Function: HUMAN SERVICES
 Priority No.: 000 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: 3
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

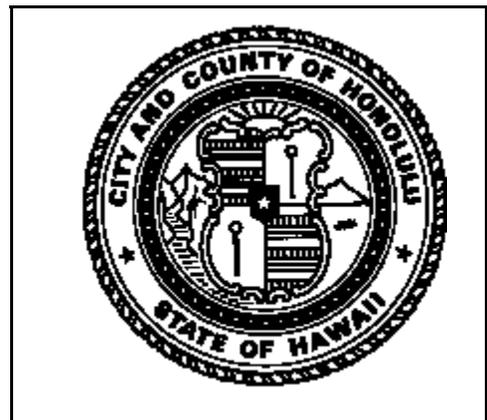
Description: Provide grant funds to Waimanalo Construction Coalition to assist persons of low- and moderate-income obtain job training and employment opportunities. Location, 41-640 Poalima Street, Waimanalo, Hi 96795.
 Justification: Increase the job training services available to persons of low- and moderate-income.
 Use of Funds: Provide grant funds to support a job training program that assists persons of low- and moderate-income obtain employment opportunities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	75	55	75	0	0	0	0	0	75	0
TOTAL		75	55	75	0	0	0	0	0	75	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	0903	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WINDWARD SPOUSE ABUSE SHELTER - Hale Ola Transitional

Project No.: 2005126 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Transitional housing for women in the Kaneohe/Kailua area
 Justification:

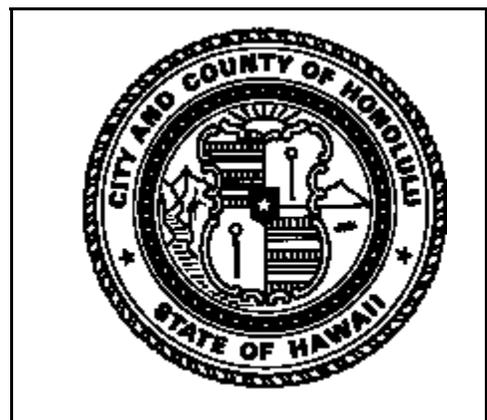
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WINDWARD SPOUSE ABUSE SHELTER - Operations-PS

Project No.: 2005127 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Funding for 3 positions to operate 24 hours, seven days a week. Location is confidential.
 Justification: Provide services to abused spouses.

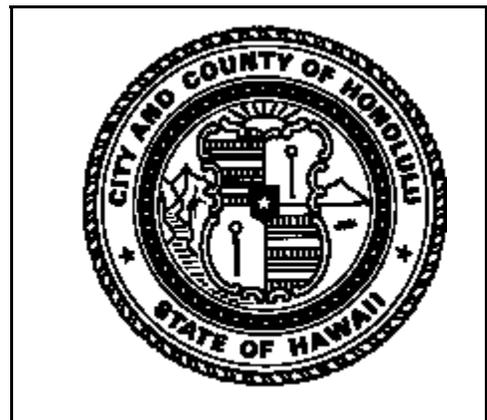
Use of Funds: Provide grant funds to support the operations of a spouse abuse shelter on a 24-hour basis.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	50	0	0	0	0	0	50	0
TOTAL		0	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WINDWARD SPOUSE ABUSE SHELTER

Project No.: 2004126 Function: HUMAN SERVICES
 Priority No.: 999 Program: Human Services
 TMK: Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

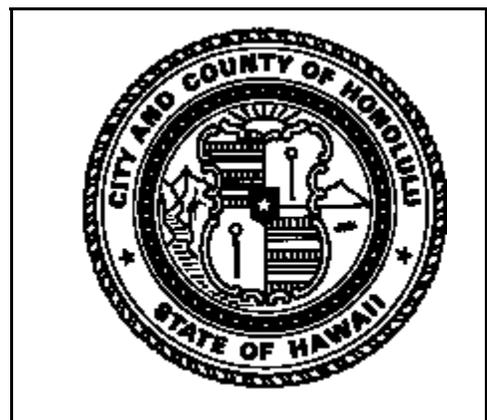
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	48	48	0	0	0	0	0	0	0	0
TOTAL		48	48	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER	1003	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

Young Men's Christian Association of Honolulu -WEED AND SEED PROGRAM - PS

Project No.: 2005106
 Priority No.: 999
 TMK:

Function: HUMAN SERVICES
 Program: Human Services
 Department: COMMUNITY SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide funds to support the Weed and Seed Program in eligible CDBG areas such as Kalihi-Palama/Chinatown and Waipahu's Pupu Street neighborhood.

Justification: Provides support to low- and moderate-income areas combating violence, drug abuse and gang activity.

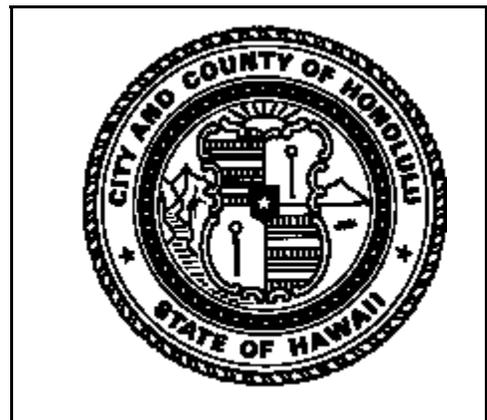
Use of Funds: Provide grant funds to support the operations of the Weed and Seed program in the Kalihi-Palama/Chinatown area.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
OTHER	CD	0	0	225	0	0	0	0	0	225	0
TOTAL		0	0	225	0	0	0	0	0	225	0

Estimated Implementation Schedule		
	Start Date	Comp Date
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

COMMUNITY SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	10,577	9,531	7,522	1,615	1,615	1,615	1,615	1,165	15,147	0
	CD	24,151	14,392	21,254	720	720	720	720	270	24,404	0
FUND SOURCE TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	25	25	25	25	25	125	0
	CONST	1,930	0	0	175	175	175	175	175	875	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	32,718	23,922	28,776	2,135	2,135	2,135	2,135	1,235	38,551	0
DEPARTMENT TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0

Six-Year CIP and Budget FY 2005 - 2010

HUMAN SERVICES

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	10,577	9,531	7,522	1,615	1,615	1,615	1,615	1,165	15,147	0
	CD	24,151	14,392	21,254	720	720	720	720	270	24,404	0
FUND SOURCE TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	25	25	25	25	25	125	0
	CONST	1,930	0	0	175	175	175	175	175	875	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	32,718	23,922	28,776	2,135	2,135	2,135	2,135	1,235	38,551	0
PROGRAM TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0

Six-Year CIP and Budget FY 2005 - 2010

HUMAN SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	0	0	0	0	0	0	0	0	0	0
	FG	10,577	9,531	7,522	1,615	1,615	1,615	1,615	1,165	15,147	0
	CD	24,151	14,392	21,254	720	720	720	720	270	24,404	0
FUND SOURCE TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0
Phase Total											
	LAND	0	0	0	0	0	0	0	0	0	0
	PLAN	0	0	0	0	0	0	0	0	0	0
	DGN	80	0	0	25	25	25	25	25	125	0
	CONST	1,930	0	0	175	175	175	175	175	875	0
	RELOC	0	0	0	0	0	0	0	0	0	0
	OTHER	32,718	23,922	28,776	2,135	2,135	2,135	2,135	1,235	38,551	0
FUNCTION TOTAL		34,728	23,922	28,776	2,335	2,335	2,335	2,335	1,435	39,551	0

Six-Year CIP and Budget FY 2005 - 2010

A'ALA PARK, HONOLULU (TMK: 1-7-27:01, 02; 6.7 ACRES)

Project No.: 1971524
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 15
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: Fy 2002 site work to complete master planned improvements. Fy 2000 - design and construct additional site and landscape improvements to implement park master plan including but not limited to: a softball field, basketball courts & ada parking. Prev. Funded: fy 1999 - construct site improvements, field improvements.

Justification: Justification - park serves both the chinatown and kukui redevelopment areas. Improvements will make the park more accessible, operational, and attractive to the surrounding community.

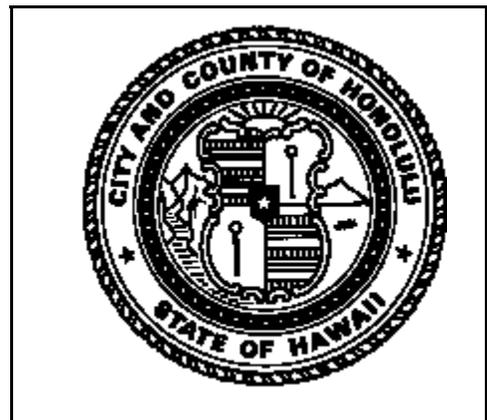
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	PP	336	0	0	0	0	0	0	0	0	0
CONST	PP	1,125	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		1,511	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0700	0801
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	15
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ADA (AMERICANS WITH DISABILITIES ACT) IMPROVEMENTS AT PARKS

Project No.: 1993072
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: FY 2005 - Design and construct ADA improvements at parks for physically challenged individuals, including parking stalls and walkways to provide access to ballfields.

Justification: To comply with the Americans with Disabilities Act (ADA) of 1990

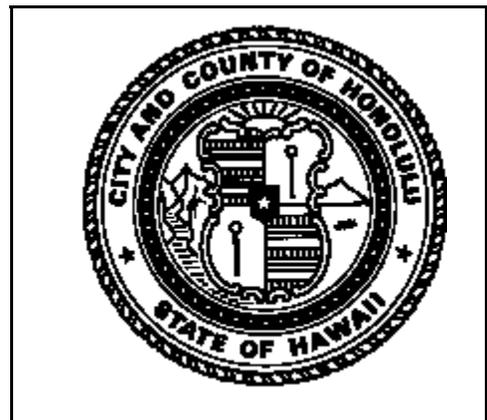
Use of Funds: Design, construct and inspect ADA improvements at parks, such as Noholoa Neighborhood Park, Hokuahiahi Neighborhood Park, Mililani District Park, Kuahelani Neighborhood Park, Kaimuki Community Park, Aiea District Park, Pearl City District Park, Waimea Bay Beach Park (NB27), Makakilo Community Park (NB34) and Makiki District Park (NB10).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	28	45	60	0	0	0	0	0	60	0
DGN	CD	643	0	0	0	0	0	0	0	0	0
CONST	GI	565	450	660	0	0	0	0	0	660	0
CONST	CD	2,780	0	0	0	0	0	0	0	0	0
INSP	GI	0	5	30	0	0	0	0	0	30	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		4,015	500	750	0	0	0	0	0	750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1000	1101
CONST	0399	0403
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AHUIMANU FIELD ('AHUIMANU COMMUNITY PARK), TMK 4-7-60-29 (4.0 ACRES)

Project No.: 1995102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct playcourt lighting for two basketball and two volleyball courts. Funded: FY 1995 - install outdoor basketball court lights.

Justification: Improvement to recreational resource.

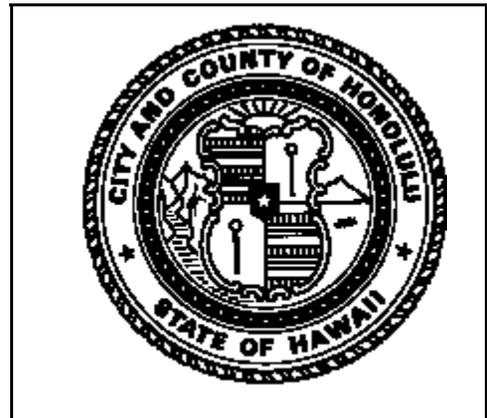
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		240	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0701	1001
CONST	0702	0203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AIEA BEAUTIFICATION

Project No.: 2002092
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 20
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscape improvements to on city properties, sidewalks, roadways and other public facilities.
 Justification:

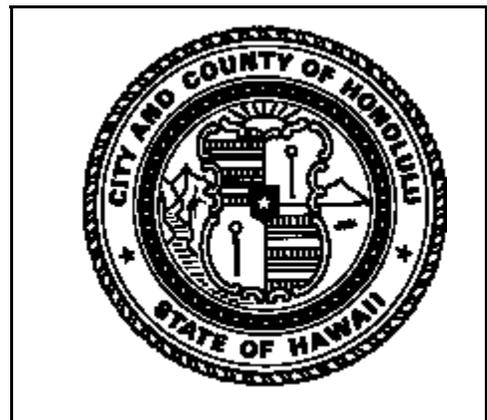
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	120	0	0	0	0	0	0	0	0	0
CONST	GI	193	0	0	0	0	0	0	0	0	0
TOTAL		313	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	1002
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES))

Project No.: 1998134
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 20
 Senate: 15
 House: 33
 Vision Team: --
 Other:

Description: (FY04)(NB20)New pump and filtration system for swimming pool to replace old system, increase height of pool perimeter fence from 6 feet to 10 feet, and painting of gymnasium interior and exterior. (FY03)(NB20) Design and construct various improvements to include lighting, paved surfaces, roof reconstruction, etc.

Justification:

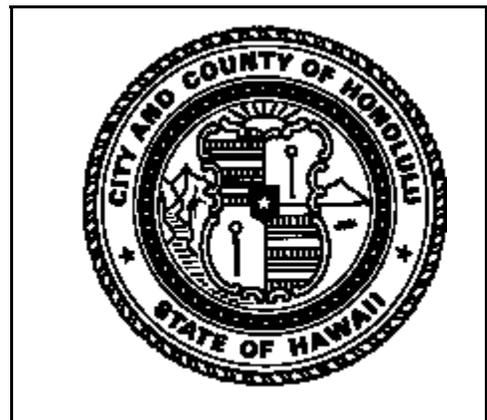
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	3	20	0	0	0	0	0	0	0	0
CONST	GI	374	280	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		377	300	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AIEA TOWN CENTER, AIEA

Project No.: 2001102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 20
 Senate: 15
 House: 33
 Vision Team: --
 Other:

Description: (FY04)(NB20) ; Prev FY: Acquire and develop a portion of the former aiea sugar mill site (tmk: 9-9-005-025) to establish the aiea town center. The center would include recreational and community facilities as well as serve as services and facilities for youth and senior citizens. These public facilities include a multi-purpose community center; park/plaza/ amphitheater; library, satellite city hall/government services; a cultural education center; and an assisted-living, elderly care facility.

Justification: Aiea needs a central location where the daily activities for the community can be collected and be a source of activity, convenience and and identity for the aiea community. The proposed town center is the key to unifying the aiea community, both physically and in spirit.

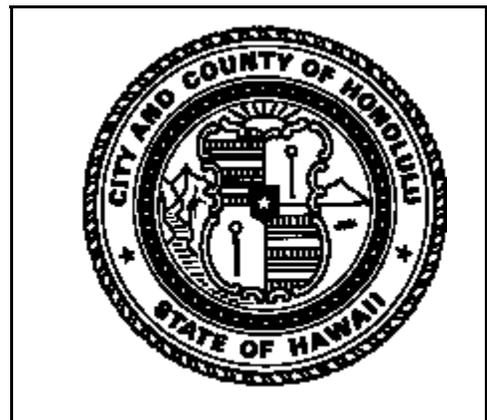
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	140	0	0	0	0	0	0	0	0	0
DGN	GI	1	20	0	0	0	0	0	0	0	0
CONST	GI	0	180	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		141	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1200	0902
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AIEA/PEARL CITY SKATEBOARD PARK

Project No.: 2002094
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Site selection, plan and design a skateboard park within a city park in the aiea/pearl city area.
 Justification: Provide additional recreational resource.

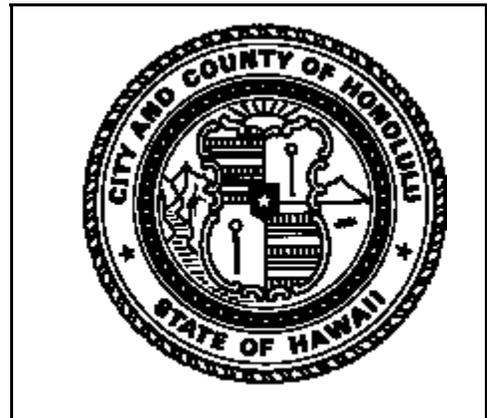
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	54	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		79	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AIEA/PEARL CITY SWIMMING POOL

Project No.: 2002095 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Site selection and master plan for a 50 mete swimming pool within is a city park.
 Justification: Provide additional recreational resource.

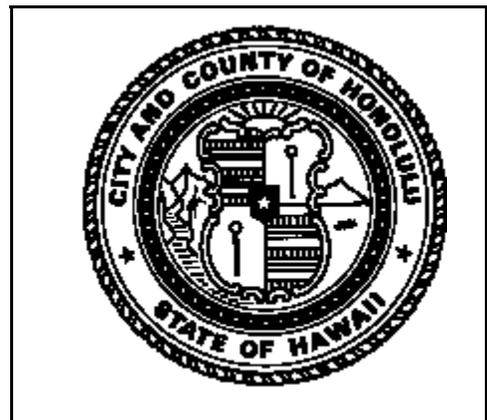
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	77
Curr Exp & Equip	129
Maint Cost	15
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

AINA HAINA COMMUNITY PARK IMPROVEMENTS

Project No.: 2002057 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Install playground apparatus.
 Justification: Improve recreational resource.

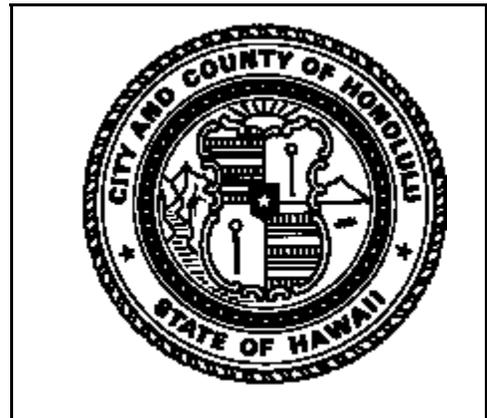
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

AINA KOA NEIGHBORHOOD PARK

Project No.: 2003099
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: (FY04)NB3-Basketball court and playground.; (FY03)NB3- Rehabilitate existing basketball poles, backboard, basket, and court surface; existing playground equipment and grass under the playground equipment; existing toilets, laboratories, and doors; and existing outdoor lighting system. Also, add swings, \$.50 soda machines and bulletin board with weather protection.

Justification: The park is heavily used by the immediate Aina Koa community and surrounding community. It also absorbs the user overflow from Wilson Community Park. The park equipment and toilets have not been replaced in 20 years. The immediate community profile is older, larger single family dwellings and families with very young children as well as elderly and teenagers.

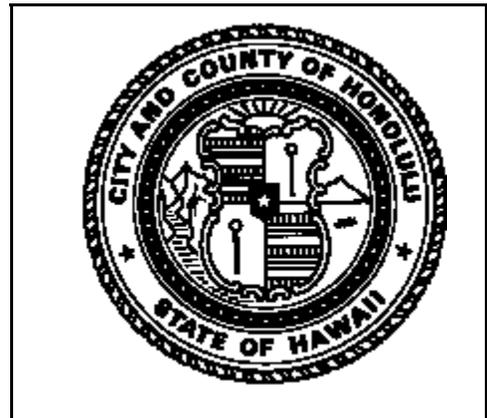
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	195	80	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		247	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001,

Project No.: 1998106
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 11
 Senate: 16
 House: 32
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct improvements to mccoypavilion to include, but not limited to the diniing room, replacing outdoor trellis areas and upgrading the auditorium electrical system. Funded: fy 1998 - construct renovations to restore mccoypavilion.

Justification: Justification - historic structure that is part of regional park has experienced termite damage and is need of repair and restoration.

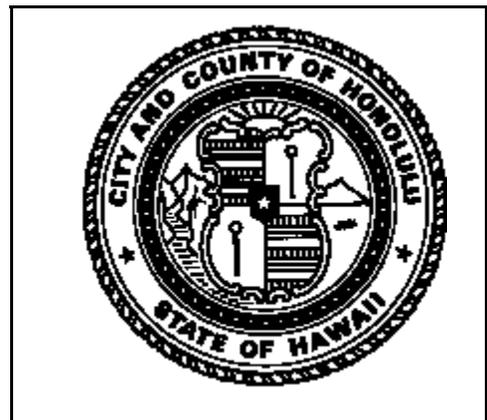
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	30	0	0	0	0	0	0	0	0	0
CONST	GI	516	0	0	0	0	0	0	0	0	0
TOTAL		546	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	1201
CONST	0702	0203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA REGIONAL PARK (LAWN BOWLING FACILITY)

Project No.: 2002058
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: --
 Other:

Description: Reconstruct lawn bowling facility.
 Justification:

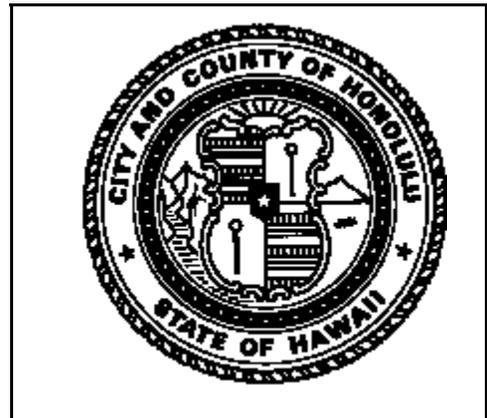
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	269	0	0	0	0	0	0	0	0	0
TOTAL		330	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	0302
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES)

Project No.: 1987005
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: 16
 House: 32
 Vision Team: 3
 Other:

Description: FY 08 - Planning funds for environmental assessment and shoreline management application for reconstruction of walkways. FY04-(VT3)Construct a canoe halau.; FY03-(VG3)-Design and install landscaping improvements along Ala Moana Beach. (VG3)-Plan, design and construct a canoe halau.

Justification: Water recreation is an important part of island life. To enhance the quality of life in our community, we should support the efforts of the canoe clubs to further their sport. The construction of a halau will provide a safe storage facility for the canoes.

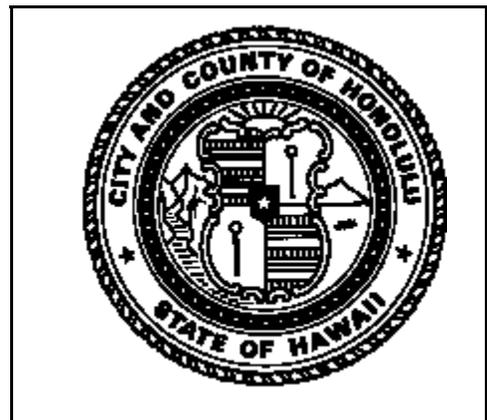
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	420	0	0	0	0	50	0	0	50	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0
DGN	GI	130	0	0	0	0	0	150	0	150	0
DGN	PP	194	0	0	0	0	0	0	0	0	0
CONST	GI	2,871	0	0	0	0	0	0	1000	1000	0
CONST	PP	2,491	500	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,106	500	0	0	0	50	150	1000	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA WAI CANAL SHOWER/RESTROOM/STORAGE (HALAU)

Project No.: 2000097
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 05
 Senate: 25
 House: 51
 Vision Team: --
 Other:

Description: FY2003 - Additional design funds to include but not limited to flood light poles, HECO underground lines and new parking area. FY 2001 - construct a shower/restroom facility. FY 2000 - plan and design a shower/restroom facility along the ala wai canal to support recreation water activities.

Justification: Support Facilities are needed in conjunction with park recreational activities.

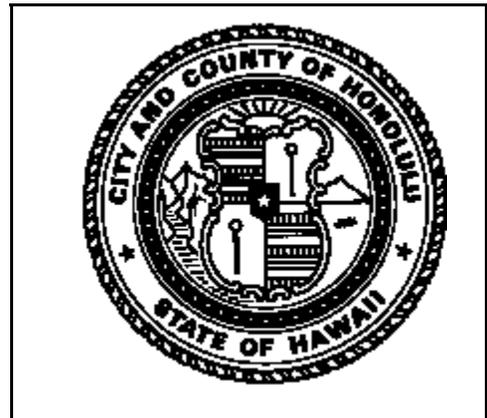
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	766	0	0	0	0	0	0	0	0	0
TOTAL		899	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0502	1002

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA WAI COMMUNITY PARK - CLUBHOUSE REPLACEMENT

Project No.: 2002117
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan and design new building which will serve as replacement of existing community recreation center and district 1 offices

Justification: Building is in a state of major disrepair and needs to be replaced

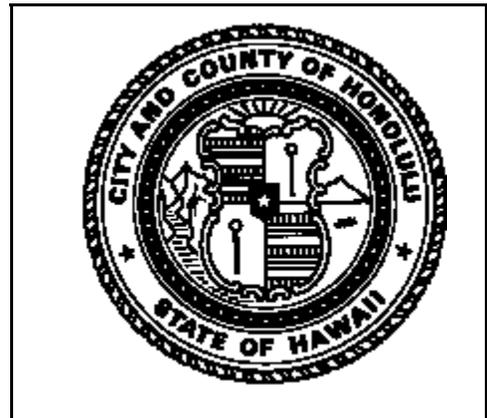
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	50	0
DGN	GI	0	0	0	0	0	150	0	0	150	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	50	150	0	0	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0994	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project No.: 1974104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: 15
 House: 30
 Vision Team: --
 Other:

Description: Fy - 2000 project inserted by city council to design and construct comfort station. Future - plan and design the replacement of the existing recreation/district administration complex. Construct new recreation/district administration complex.

Justification: Justification - site is a high activity area which offers a variety of recreation amenities. Traffic and parking becomes a problem when numerous activities are held concurrently.

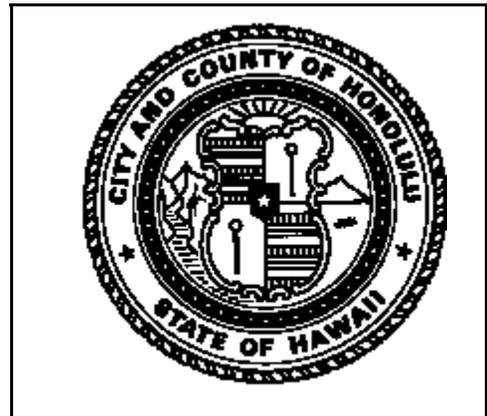
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	209	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	175	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0800	1000
CONST	0501	0102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALDER STREET COMMUNITY CENTER

Project No.: 2002108
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Feasibility study for the conversion of an existing structure for a community center at the corner of Alder and Elm Streets.

Justification: Provide additional recreational resource.

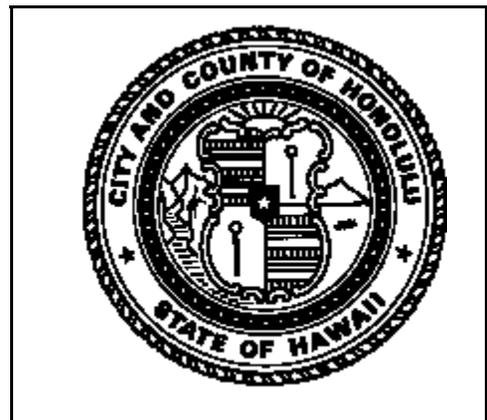
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ARCHERY RANGE IN HAWAII KAI

Project No.: 2002096
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: 2
 Other:

Description: FY03-VG2-Provide additional funds to complete archery range; FY02-Plan, design and construct an archery range in an existing city park to expand recreational opportunities.

Justification: Diversify recreational resources in East Honolulu.

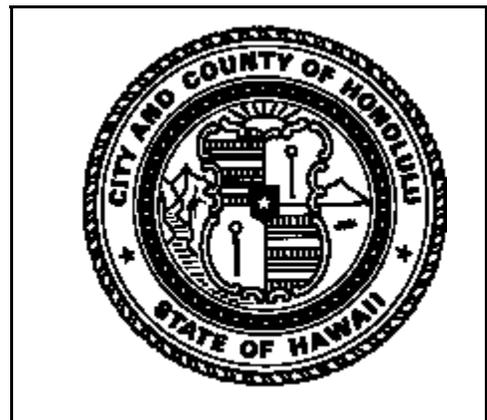
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	21	0	0	0	0	0	0	0	0	0
CONST	GI	341	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		412	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0202	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project No.: 1993050
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: FY 2008 - Design and construction of master plan improvements. Fy 2001 - design and construct master planned improvements. 2000-Design and construct master plan improvements fy 1999 - construct a new recreation building and other required park improvements related to the development of a new community park. Prev. Funded: fy 1998 - design all required park improvements. Construct comfort station, install play apparatus, back stops, goals, and bases to complete soccer and baseball fields. (Tmk: 9-1-7: por. 056).

Justification: Park will provide needed recreational amenities for residents of the west loch estates subdivision. Current residents of west loch lack a public park for the community.

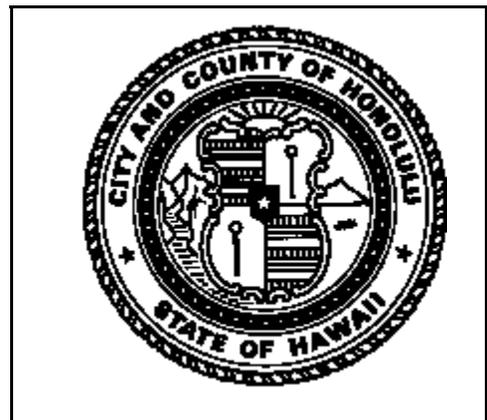
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	409	0	0	0	0	30	0	0	30	0
CONST	GI	2,942	0	0	0	0	0	550	0	550	0
TOTAL		3,352	0	0	0	0	30	550	0	580	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0502	1203
CONST	0701	0102

Annual Effect on Operating Budget	
No. of Positions	2
Salary Cost	60
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ASING COMMUNITY PARK

Project No.: 2002056
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Design and construct pedestrian access from West Loch fairways to Asing Community Park.
 Justification: Council Add.

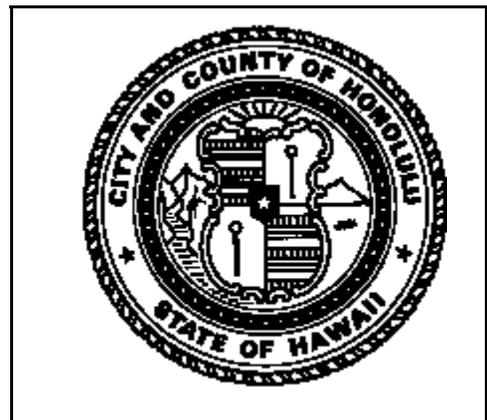
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	33	50	0	0	0	0	0	0	0	0
CONST	GI	0	250	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		38	300	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0502	1103
DGN	0502	1203
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project No.: 1998139
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Plan, design and construct comfort station, parking lot, driveway, irrigation & landscaping, and other miscellaneous improvements. (Fy00)Plan, design and construct skateboard facility and support comfort station. (Fy02)CC funded - skateboard facility.

Justification: Property was obtained for a comfort station, because State DOH will not allow a leach field on the makai-side of Kamehameha Hwy. City does not have direct access to Kamehameha Hwy.

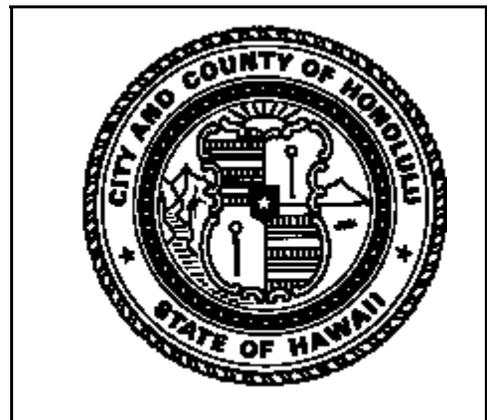
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	1	0	0	0	0	1	0
PLAN	GI	0	0	0	80	0	0	0	0	80	0
DGN	GI	197	0	0	100	0	0	0	0	100	0
CONST	GI	752	0	0	0	1070	0	0	0	1070	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		949	0	0	181	1070	0	0	0	1251	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0703	0704
CONST	0704	0705
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BARBERS POINT NAVAL AIR STATION - REUSE PARK (KALAELOA REGIONAL PARK),

Project No.: 1998104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 34
 Senate: 23
 House: 47
 Vision Team: --
 Other:

Description: Fy 2000 - plan improvements including various studies for future athletic training complex facility, beach park, picnic and camping areas. Prev. Funded: fy 1999 - plan and design necessary site improvements, infrastructure, and facilities to implement initial phase of master plan for future public park areas including: preparation of necessary permits and environmental studies.

Justification: Justification - funds are needed to to continue master planning and design of transfer properties as a result of the BPNAS closure in july 1999.

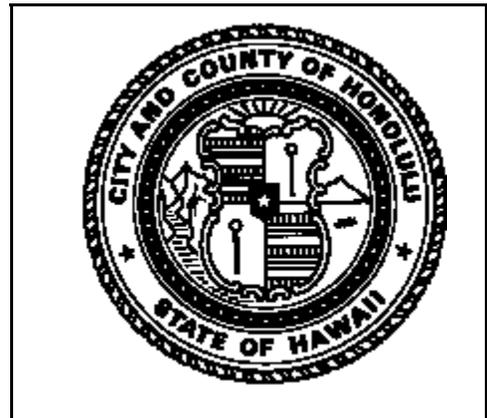
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	94	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	30	0	0	0	0	30	0
TOTAL		94	0	0	30	0	0	0	0	30	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0899	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	260
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BARK PARK IN SALT LAKE

Project No.: 2003262
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct a dog park in Salt Lake.
 Justification:

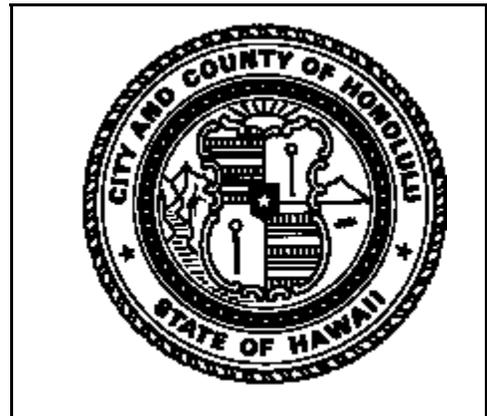
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BAYVIEW PARK (KAHU O WAIKALUA PARK) (FORMERLY KNOWN AS KANEOHE BAYSIDE)

Project No.: 1998136
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: FY 2002: construction funds to complete comfort station and parking lot. Fy 2001: design and construct park initial improvements to include grading, play fields, landscaping, irrigation, comfort station, parking and walkways. Fy 2000: plan and design improvements to bayside park to include a comfort station, playing fields. Funded: FY 1998 - plans for shoreline management permit, including environmental assessment to allow dredging repository.

Justification: Facility improvements to recreational resources.

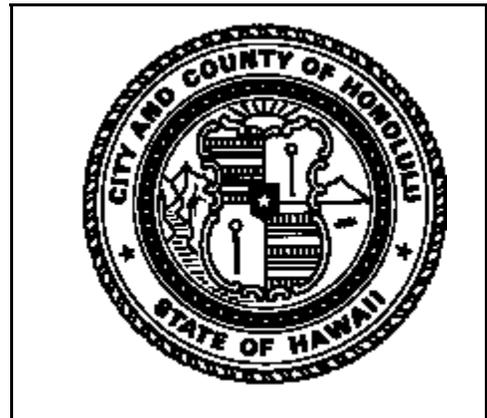
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	117	0	0	0	0	0	0	0	0	0
CONST	GI	892	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,058	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0101	0501
CONST	0402	0702
INSP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	19,490
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CANOE HALAU IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002164
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: 16
 Other:

Description: Plan, design, construct canoe halau improvements at various parks to include but not limited to haleiwa beach park, kahaluu beach park, keehi lagoon beach park, nanakuli beach park and pokai bay beach park, and provide construction inspection.

Justification: Improve recreational resources.

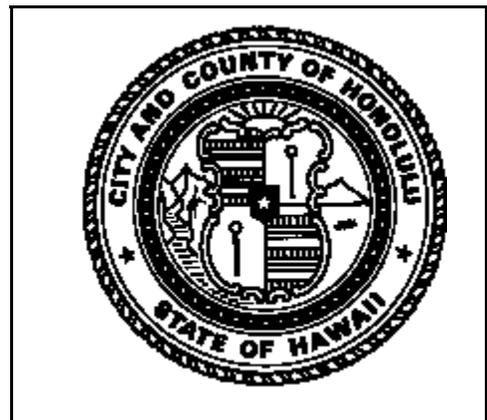
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	112	0	0	0	0	0	0	0	0	0
DGN	GI	394	0	0	0	0	0	0	0	0	0
CONST	GI	2,668	0	0	0	0	0	0	0	0	0
INSP	GI	165	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,339	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0401	1002
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CENTRAL OAHU AQUATICS CENTER (TMK: 9-4-05:74)

Project No.: 2002173
 Priority No.: 000
 TMK: 94005074

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 41
 Vision Team: --
 Other:

Description: Construct the expansion of the aquatics center (phase 2-final) in central oahu (TMK: 9-4-05:74).
 Justification: Increase aquatic recreational resources for the central oahu community.

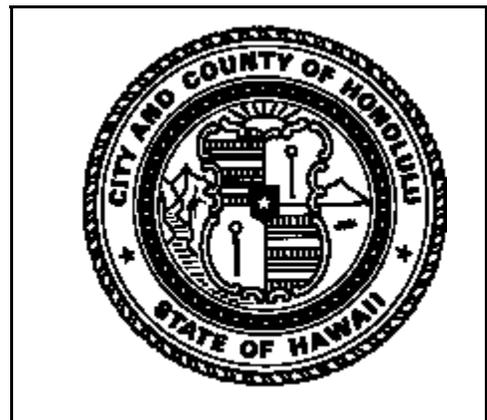
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	60	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	0
CONST	GI	6,200	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,860	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CENTRAL OAHU REGIONAL PARK (TMK: 9-4-05:74; APPROX. 249 ACRES) - PH III

Project No.: 1998040
 Priority No.: 000
 TMK: 94005074

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 41
 Vision Team: --
 Other:

Description: FY 2008 - Additional scope of work includes but not limited to the following: Grassing and irrigation of the area between the retention basin and residential development; construction of second irrigation reservoir; expansion of maintenance building.

Justification: Funds for design, construction, inspection and equipment for the remaining work left to complete the master plan improvements of the park in order to fulfill the community needs.

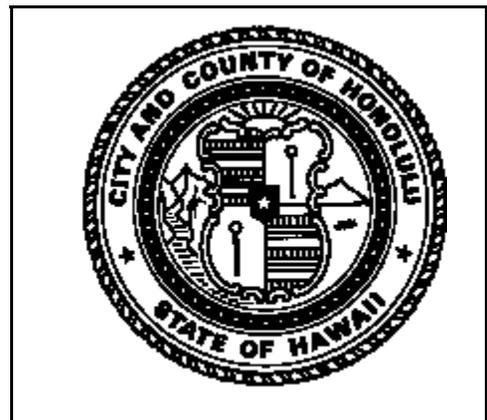
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	4,780	0	0	0	0	600	0	0	600	2709
CONST	GI	37,340	0	0	0	0	0	6000	0	6000	18280
CONST	PP	1,500	0	0	0	0	0	0	0	0	0
INSP	GI	442	0	0	0	0	0	300	0	300	1857
EQUIP	GI	135	0	0	0	0	0	0	0	0	550
TOTAL		44,247	0	0	0	0	600	6300	0	6900	23396

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0798	0901
CONST	0100	1102
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	132,193
Curr Exp & Equip	13,000
Maint Cost	100
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CENTRAL OAHU REGIONAL PARK-PLAY APPARATUS

Project No.: 2002003
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: 19
 Other:

Description: Provide children's play apparatus in regional park.
 Justification: Improve recreational resources.

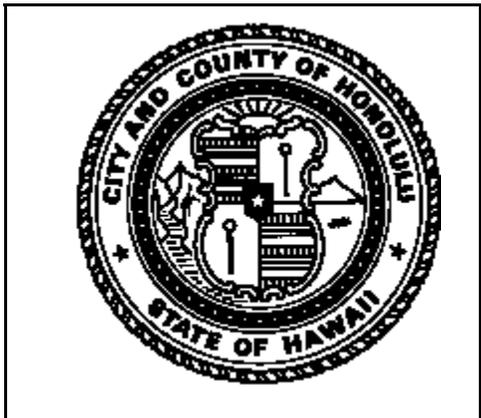
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	160	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CHINATOWN GATEWAY PARK

Project No.: 2003182
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: (FY04)(NB13)-Continuation of FY03 project for electrical improvements at Chinatown Gateway Park.
 (FY03)(NB13)-Electrical improvements at Chinatown Gateway Park.

Justification: Upgrade electrical facilities.

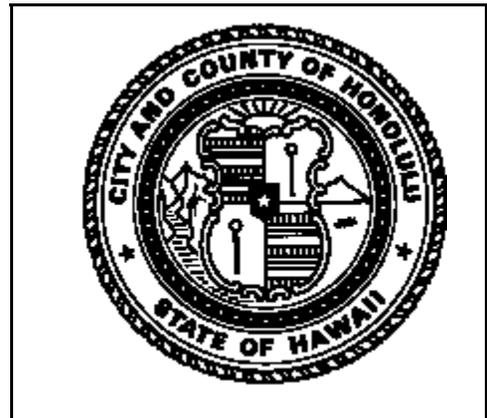
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CITY BEAUTIFICATION PROGRAM

Project No.: 1988110
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscape improvements to beautify city properties, sidewalks, medial strips, and roadways. Improvements to include trees, shrubs, hedges, groundcover, and appropriate foilage as well as irrigation systems.

Justification: This project will instill community pride by beautifying city properties, sidewalks, streets and roadways and other public places. The improvements will add to the people's quality of life and improve the visual surroundings of our island community.

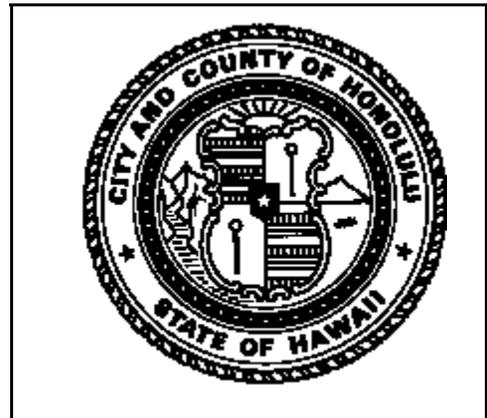
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	426	0	0	0	0	0	0	0	0	0
DGN	GI	652	0	0	0	0	0	0	0	0	0
CONST	GI	5,898	0	0	0	0	0	0	0	0	0
TOTAL		6,977	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0400	1101
CONST	1102	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

COMMUNITY BALLROOM CENTER

Project No.: 2002156
 Priority No.: 000
 TMK: 94005074

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 41
 Vision Team: --
 Other:

Description: Construct a multi-functional facility to which integrates ballroom dancing facilities with a community meeting center in central oahu (TMK: 9-4-05:74).

Justification: Diversify recreational resources.

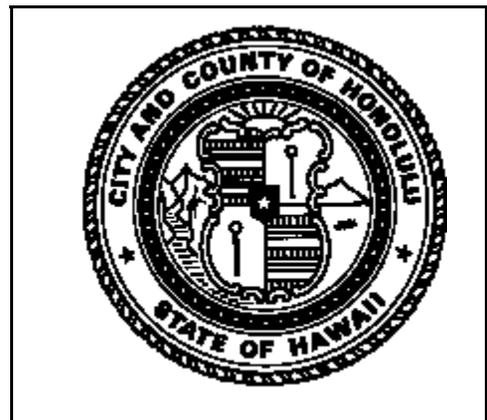
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	600	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	0	0	0	0	0	9900
INSP	GI	0	0	0	0	0	0	0	0	0	900
EQUIP	GI	0	0	0	0	0	0	0	0	0	500
TOTAL		750	0	0	0	0	0	0	0	0	11400

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project No.: 1998137
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 05
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: FY2003: Reroof recreation building/replace gutter system and landscape park facilities. FY2000 - purchase and install aluminum bleachers replace play apparatus and install resilient surface.
 Justification: Improve recreation building.

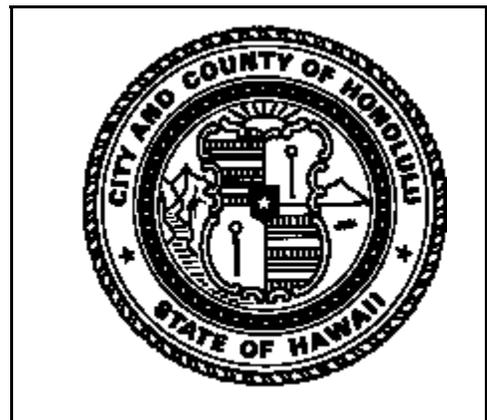
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	45	0	0	0	0	0	0	0	0	0
TOTAL		45	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

CRESTVIEW COMMUNITY PARK

Project No.: 2003235
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 22
 Senate: 19
 House: 37
 Vision Team: --
 Other:

Description: Construct dugouts, install physical fitness and exercise stations and construct improvements to the recreation building.
 Justification: Improve ballfield facilities, fitness and recreation building.

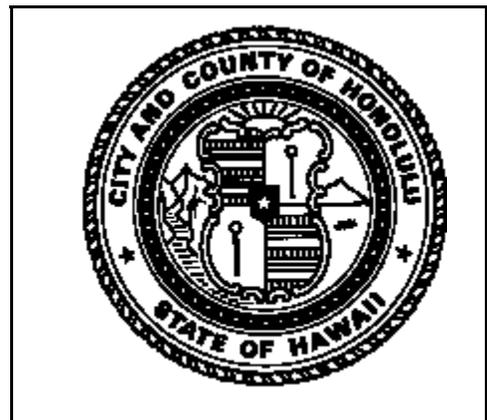
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	0	0	0	0	0
CONST	GI	138	0	0	0	0	0	0	0	0	0
TOTAL		155	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DIAMOND HEAD ROAD RECREATION MASTER PLAN

Project No.: 2000134
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct master planned improvements. Fy 2000 - prepare a recreational master plan for the diamond head area.

Justification: Provide new alternative recreational resource opportunities through the waikiki area, diamond head area and the fort ruger historical district.

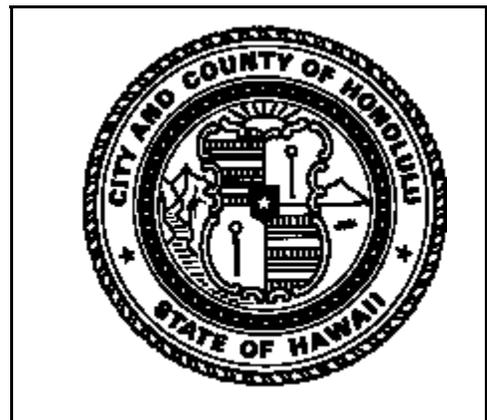
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	190	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0
CONST	GI	951	0	0	0	0	0	0	0	0	0
TOTAL		1,281	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DOG PARKS

Project No.: 2002051
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct dog parks at parks such as Wailupe Neighborhood Park.
 Justification: Diversify recreational activities.

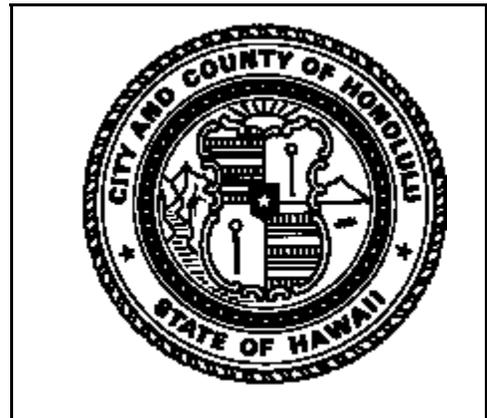
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	0	10	0	0	0	10	0
CONST	GI	28	0	0	0	50	0	0	0	50	0
TOTAL		54	0	0	0	60	0	0	0	60	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	0703	1103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EHUKAI BEACH PARK - STORAGE FACILITY

Project No.: 2001159
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: 11
 Other:

Description: Construct a new storage room at Ehukai Beach Park with double doors on each end that will accommodate an ATV attached to a trailer with a PWC along with storage racks for equipment, signs and rescue boards. Structure can be attached to the existing comfort station. Approximate size is 20 ft. x 30 ft.(600 sq.ft.)

Justification: ATV and PWC support for this beach is critical during winter high surf. Equipment now is stored at some distance and trucked in daily. A structure on site will greatly enhance the safety of the public there.

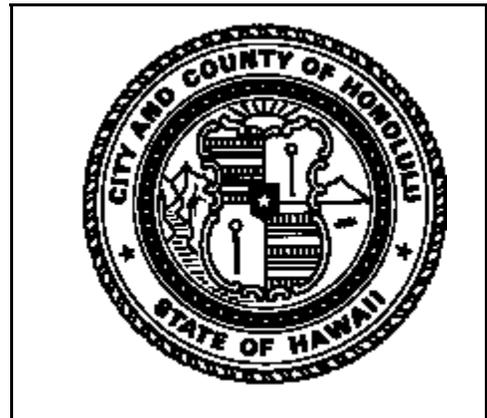
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	133	0	0	0	0	0	0	0	0	0
TOTAL		204	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0202
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project No.: 1993068
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: FY2003: Design and construct an additional basketball court. Funded: FY1995 - install resilient surface and replace old play apparatus.
 Justification: Construct an additional court.

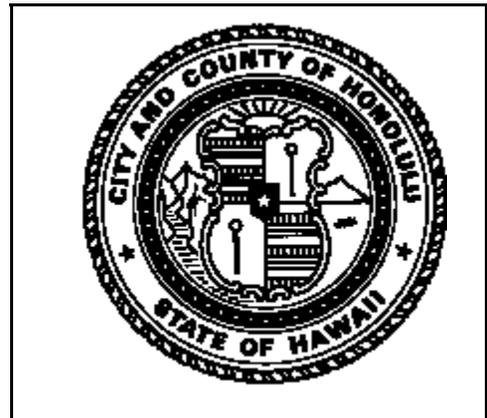
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	64	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ENERGY CONSERVATION IMPROVEMENTS AT VARIOUS PARKS FACILITIES

Project No.: 2005029
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Replacement of existing lamps, ballasts, and light fixtures with new more energy efficient lamps. ballasts and lights fixtures in gymnasiums and other indoor Parks facilities.

Justification: Replace obsolete fixtures and energy conservation.

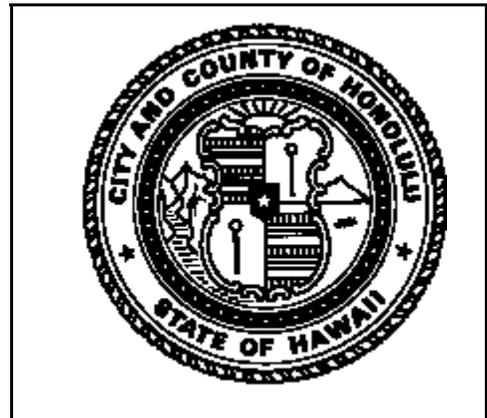
Use of Funds: Plan, design and construct replacement of existing lamps, ballasts, and light fixtures with new, more energy efficient lamps, ballasts and lights fixtures in gymnasiums and other indoor Parks facilities, such as McCully District Park and Booth District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	175	0	0	0	0	0	175	0
TOTAL		0	0	235	0	0	0	0	0	235	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	0904
DGN	1004	0105
CONST	0105	0705
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EWA BEACH BEAUTIFICATION

Project No.: 2002111
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscaping improvements on City properties, sidewalks, roadways and other public facilities.
 Justification:

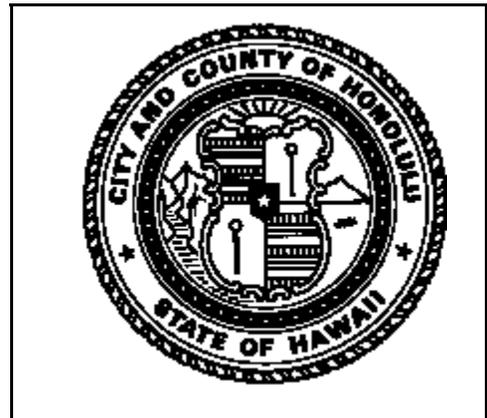
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	53	0	0	0	0	0	0	0	0	0
TOTAL		53	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EWA BEACH COMMUNITY PARK, (TMK: 9-1-01:110; 13.25 ACRES)

Project No.: 1994101
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct park improvements to include replacement of play apparatus and dugout, landscaping and sprinkler system improvements, provision of new picnic tables and benches. Fy 2000 - design and construct improvements for the multi-pupose center.

Justification: Improvements to community recreational facility.

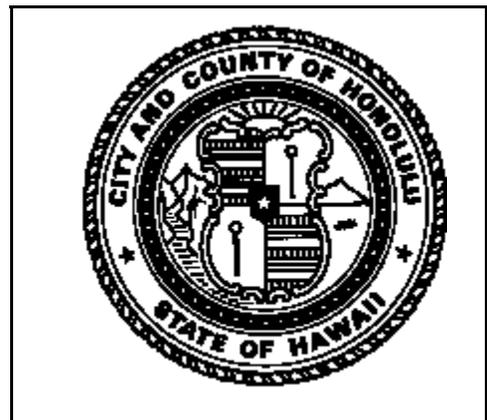
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	22	0	0	0	0	0	0	0	0	0
CONST	GI	170	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1200	0901
CONST	0802	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EWA BEACH PARK, TMK 9-1-05-4 (4.88 ACRES)

Project No.: 1995106
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Design and construct park improvements to include replacement of play apparatus and volleyball court sand, comfort station improvements, installation of additional water fountains and picnic tables.

Justification: Improvements to recreational resource.

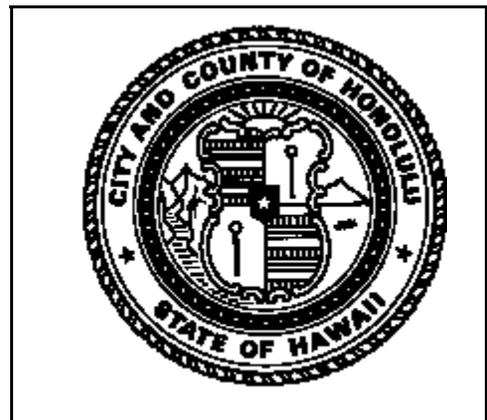
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	53	0	0	0	0	0	0	0	0	0
CONST	GI	133	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		186	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0902
CONST	0802	0503
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR.,

Project No.: 1985053
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 47
 Vision Team: 04
 Other:

Description: (FY04)(VT4)Park improvements.; (Fy00)Design and construct a comfort station and parking. (Fy01)Construct site improvements which may include a comfort station, parking lot improvements, installation of water fountains and landscaping improvements to include trees. (FY02)Design playcourts and fields, install lighting for play courts, baseball fields and parking lot; install play apparatus.

Justification: To develop district park in a growing community.

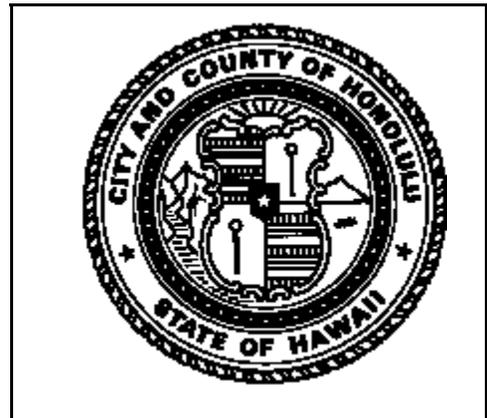
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	184	0	0	0	0	0	0	0	0	0
DGN	GI	525	10	0	0	86	0	0	0	86	0
CONST	GI	1,538	290	0	0	0	710	0	0	710	0
TOTAL		2,247	300	0	0	86	710	0	0	796	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1102	0703

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55

Project No.: 1975058
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: Construct maintenance facilities and related site improvements. Design a new comfort facility, ornamental perimeter fence, walkways, trellis and display areas, sound abatement wall, kiosks, phase iii irrigation system and related site work. (FY)Construct new maintenance facilities, perimeter fence, trellis and display areas, kiosks, noise abatement wall, Phase III irrigation system and related site work. Demolish old maintenance facilities.(FY00)Update master plan to redesign parking lot, administration building and other facility improvements (fy01)Design Phase I improvements including: clearing, grading, support facilities, mist house, propagation room, shade house, maintenance and operations building, and utility improvements. (FY02)Construct main entrance improvements, utilities, parking, signage and phase i improvements. Design visitor center, phase ii improvements. (Fy03)Phase II improvements

Justification: City council initiated FY2000 cip project implement master plan. Facilities and grounds need to be upgraded to enhance operations, preserve and propagate plants and for public enjoyment.

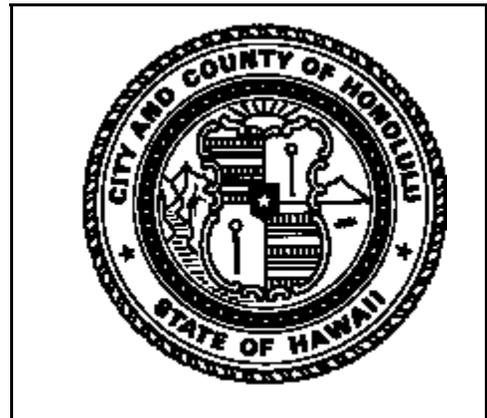
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	0	0	0
DGN	GI	258	0	0	345	250	200	75	0	870	0
DGN	BK	0	0	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,000	0	0	2100	1000	2500	1500	1300	8400	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,362	0	0	2445	1250	2700	1575	1300	9270	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0600	0303
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

GEIGER COMMUNITY PARK, EWA (TMK: 9-1-61:02 POR.; 10.0 ACRES)

Project No.: 1994114
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: (FY03)Design site portion for comfort station; construction of basketball courts and lighting. (FY00)Design and construct Phase I improvements including: ballfields, comfort station, ADA (accessible) parking. (FY01)Construct site improvements, ballfields, playcourts, landscaping, comfort station and parking. Prev funded: (FY97)Design site improvements, ballfields, playcourts, landscaping, comfort station and parking (insufficient funds).

Justification:

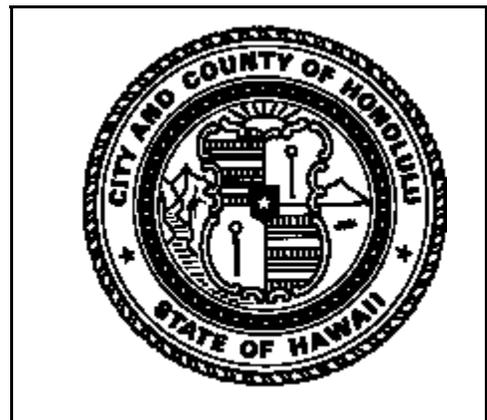
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	424	0	0	0	0	0	0	0	0	0
CONST	GI	666	0	0	0	0	0	0	0	0	0
TOTAL		1,089	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1002	0503
CONST	0403	1003

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	23,000
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAIKU VALLEY NATURE PRESERVE (HAIKU STAIRS)

Project No.: 1998142
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 30
 Senate: 24
 House: 47
 Vision Team: 7
 Other:

Description: FY 2003 VG7-Reactivate existing water and electrical systems to the old Quarantine Station area in Haiku Valley at the foot of the Haiku Stairs. Renovate existing CMU structure.

Justification: Justification - trailhead staging area would provide for shelter and information on the historic stairway trail.

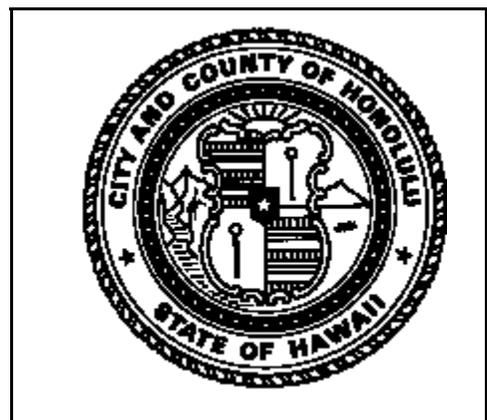
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	185	0	0	0	0	0	0	0	0	0
DGN	GI	574	0	0	0	0	0	0	0	0	0
CONST	GI	875	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,635	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1202	
DGN	1002	0603
CONST	0501	1102
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALAWA DISTRICT PARK (TMK: 9-9-072: 044, 20.17 ACRES)

Project No.: 1998122
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 20
 Senate: 15
 House: 33
 Vision Team: --
 Other:

Description: Design and construct improvements that include roof reconstruction, paving and other facility improvements.
 Justification: Improve public recreational facility.

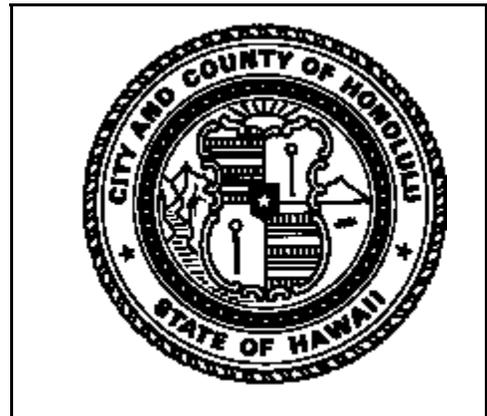
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
CONST	GI	494	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		650	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	0801	1201
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALE'IWA ALII BEACH PARK, (TMK: 6-6-02:01; 19.2 ACRES)

Project No.: 1975104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 07
 House: 14
 Vision Team: --
 Other:

Description: FY2003: Design and construct landscaping and additional features and amenities for the comfort station planned for the Kaena Point end of the park. Fy 2002 - design and construct west end parking lot and comfort station. Fy 2001 - plan and design park road improvements. Fy 2000 - design and construct facility improvements to west end of the park to include comfort station and irrigation system fy 2004 - plan and design improvements for west end of park including: access road, bathhouse, picnic facilities, additional parking and security lights for parking lot. Fy 2005 - construct access road, parking lot with security lights, bathhouse, picnic facilities and landscape improvements.

Justification: Complete new comfort station and upgrade landscaping.

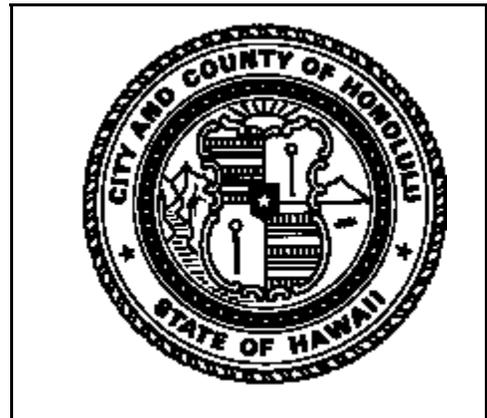
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	287	0	0	0	0	0	0	0	0	0
CONST	GI	919	0	0	0	0	0	0	0	0	0
TOTAL		1,207	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0600	1001
CONST	0701	0102

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALE'IWA ALII BEACH PARK

Project No.: 2003062
 Priority No.: 000
 TMK: 99999999

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Improve parking and eliminate parallel parking along Haleiwa Road.
 Justification: Council add.

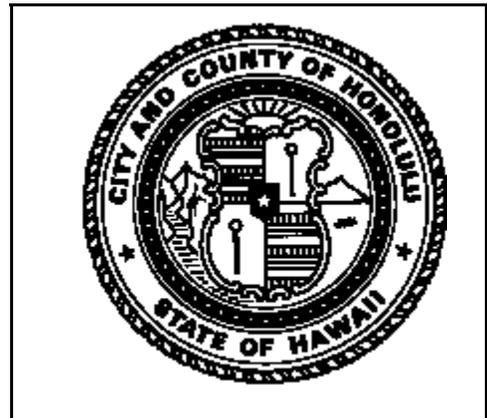
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	14	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		44	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALEIWA REGIONAL PARK SKATEBOARD PARK (TMK: 6-2-03:17, 19, 20, 22, 24,

Project No.: 1999103
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Fy2002 - completion of conceptual site improvement abd fy 1999 funded project. Fy2000 - design and construct facility improvements with skateboard/in-line hocky facility and support parking lighting fy 2002 - master plan park and design new in-line skate facility and support parking.

Justification: City council inserted fy2000 project into cip budget provide for community requested in-line facility and necessary support parking. Need to master plan park to accommodate requested facilities

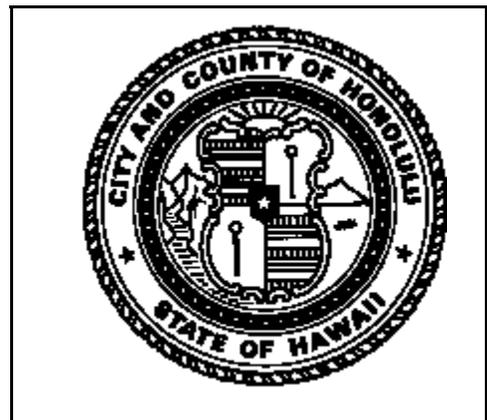
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	121	0	0	0	0	0	0	0	0	0
CONST	GI	226	0	0	0	0	0	0	0	0	0
TOTAL		347	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0600	1100
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2002053
 Priority No.: 009
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Repair grandstand and related ballfield improvements. (FY04)Replace ballfield poles and foundations which were found to be inadequate for new lighting loads (previous project had proposed the reuse of these poles during construction that were found to be inadequate). Also, design and construct improvements for a scoreboard. Conduct traffic study, and design and construct 66 additional parking stalls and lighting.

Justification: Current ballpark lighting system is inadequate and improved lighting system is needed.

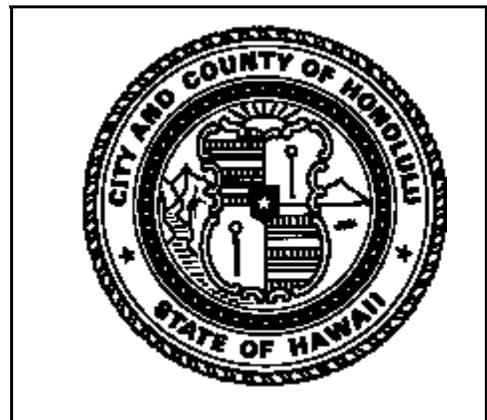
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	15	0	0	0	0	0	0	0	0
DGN	GI	6	115	0	0	0	0	0	0	0	0
CONST	GI	0	1,160	0	0	0	0	0	0	0	0
INSP	GI	0	55	0	0	0	0	0	0	0	0
TOTAL		6	1,345	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HANS L'ORANGE NEIGHBORHOOD PARK PARKING LOT (TMK: 9-4-02:21, 6.98)

Project No.: 1998143
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Traffic planning study for parking lot expansion. (FY05)Design of parking lot road widening, if required. (FY01)Expand hans l'orange neighborhood park parking lot to include approximately 46 additional paved parking spaces, accommodate ada parking and lighting. (FY00)Design and construct additional comfort station and upgrade lighting system for park. Prev. Funded: (fy99)Design and construct a sport memorial for the park. (FY98)Expand and construct improvements to baseball field facility to include, but not limited to, expansion of restroom facilities and the parking lot.

Justification: Improve recreation resource.

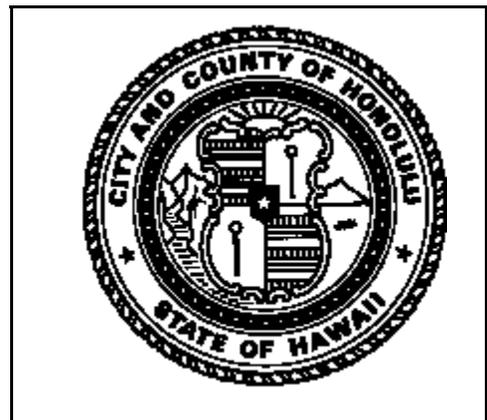
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
CONST	GI	650	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		802	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0802	0303
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	52
Maint Cost	20
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAU'ULA BEACH PARK (TMK: 5-4-01:32; 5-4-02:22; 7.2 ACRES)

Project No.: 1972109
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Fy 2002 - shoreline erosion study to determine causes and recommended solutions for beach stabilization. Fy 2001- design and construct planned improvements to include but not limited to a new parking lot, improvements to picnic areas, showers, ada accessible picnic park furnishings, landscaping and irrigation system.

Justification: Justification - this beach park is heavily used by visitors as well as residents.

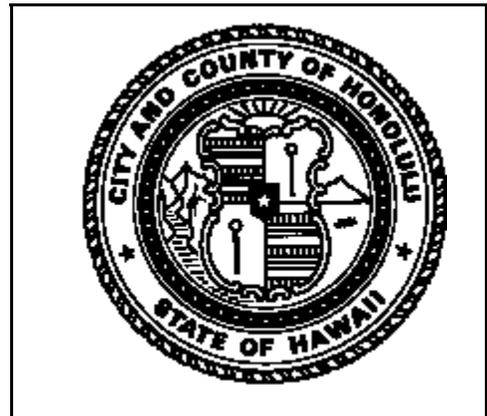
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	832	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		967	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0303
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HAU'ULA COMMUNITY PARK (TMK: 5-4-01-08 & 09, 10.39 ACRES)

Project No.: 1993071
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 23
 House: 46
 Vision Team: 08
 Other:

Description: (FY04)VT8-Complete Hauula Community Park & Multi-purpose Building projects.; FY03 Complete skateboard facility. FY01: construct renovation and expansion of existing multi-purpose building. Improvements to include but not limited to: electrical system, plumbing in kitchen and restroom areas to meet current ada and other code requirements; replacment flooring, interior wall and ceiling surfaces, window materials and other areas as needed. Reconfiguring of interior spaces to make more efficient use of available space. Fy00: design and construct expansion of the existing multi-pupose building. FY03 VG8 - Plan, design and construction of the Hauula Skate Board Project.

Justification: There is a critical shortage of meeting space and space for community events in the Hau'ula and adjoining areas. This was identified in the master planning efforts for the parks. The existing building is heavily used and cannot accommodate all community needs.

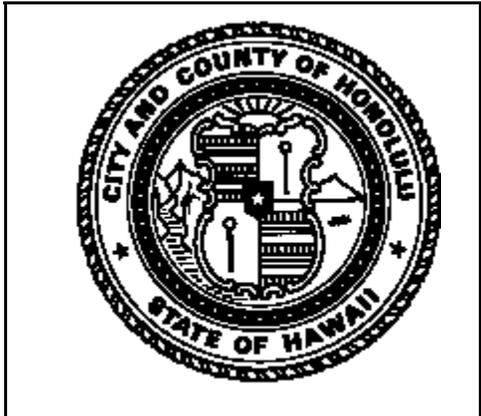
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	299	50	0	0	0	0	0	0	0	0
CONST	GI	828	450	0	0	0	0	0	0	0	0
TOTAL		1,127	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0902
CONST	1102	0503

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HE'EIA KEA VALLEY MASTER PLAN

Project No.: 2002116
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 30
 Senate: --
 House: --
 Vision Team: 07
 Other:

Description: Develop a culturally passive park within the 219 acres of He'eia Valley.
 Justification: Enhance historical sites.

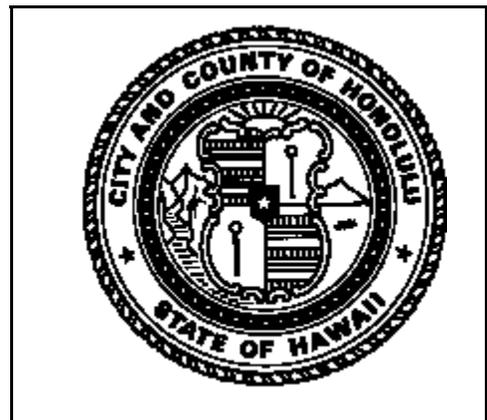
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0303
DGN	0901	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HOA ALOHA NEIGHBORHOOD PARK (TMK: 1-1-059:005, 3.988)

Project No.: 1998144
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: Fy2003: Design a skateboard facility and install landscaping and an irrigation system.
 Justification: Enhance recreational facilities and landscaping.

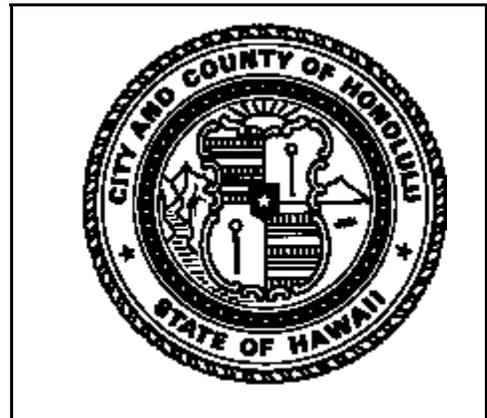
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		70	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE - IMPROVEMENTS

Project No.: 2001136
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Design and construct various facility improvements to include reconstruction/re-surfacing of the roadway, parking lots and hiking trails. Provide additional signage.

Justification: Improve recreational resource.

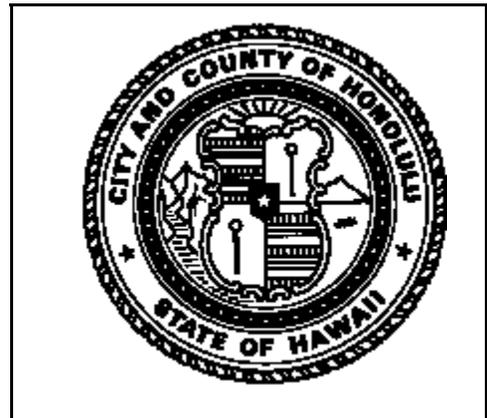
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	5	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	365	0	0	0	0	0	0	0	0	0
TOTAL		441	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	0102
CONST	0802	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HO'OMALUHIA BOTANICAL GARDEN, KANEOHE, (TMK: 4-5-41:01; 211 ACRES)

Project No.: 1988027
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Complete reconstruction of roadways and parking lots. (Fy05)Design site improvements, infrastructure, entryway, access, parking, pathways, irrigation system, fencing, signage/graphics and landscaping. (FY06)Construct entrance improvements, access, visitor parking, infrastructure, pathways/circulation, irrigation system, landscaping and signage/graphics. (FY03 & FY02)Planning to update master plan by considering new visitor attractions and educational features of the botanical garden and to determine/establish future design and construction funds necessary to accomplish the elements of the updated master plan. (Fy01)Design and construct pavilion on campgrounds. (Fy03)Design and reconstruction of approximately 2.5 Miles of roadway and nine parking lots with approximately 250 parking stalls and walkways.

Justification: Improvements to recreational resources for residents and visitors.

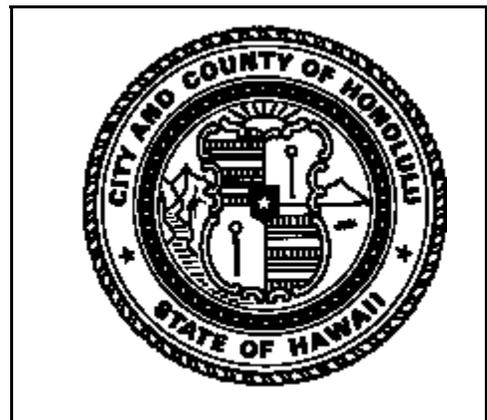
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	74	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	0	0	0	0	0	1000
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		172	0	0	0	0	0	0	0	0	1000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1000	1101
CONST	1002	0403
INSP	1102	1003

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	24,072
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ISLAND-WIDE PARKS MASTER PLAN

Project No.: 2000075
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Develop a long range comprehensive master plan for the development and expansion of parks facilities island-wide.
 Justification: City council initiated project in fy2000 budget

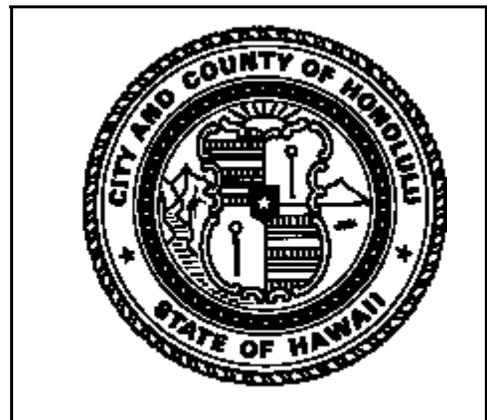
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAAAWA BEACH PARK

Project No.: 2000092
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 23
 House: 46
 Vision Team: 08
 Other:

Description: FY2003 Koolauloa Vision Team - Existing comfort station is in a state of disrepair and heavy use of the park necessitates reconstruction immediately. FY2002 - Replace existing comfort station.

Justification: Reconstruct deteriorated comfort station; public health concern.

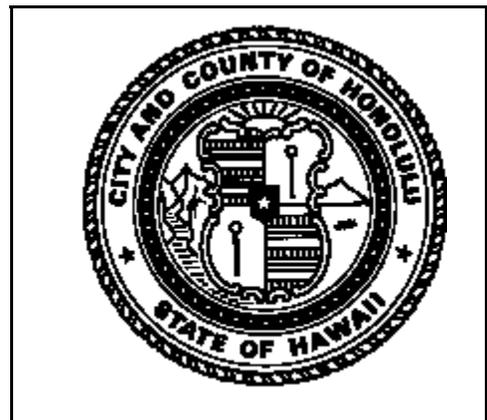
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	45	0	0	0	0	0	0	0	0	0
DGN	GI	160	0	0	0	0	0	0	0	0	0
CONST	GI	605	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		810	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1102
CONST	1102	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAALAEA BEACHFRONT PARCELS

Project No.: 2002113
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council:
 Nbrd Board:
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Demolish existing abandoned structures on recently acquired land and provide landscaping at tmk: 4-7-41:13; 4-7-14:17 and 18.

Justification:

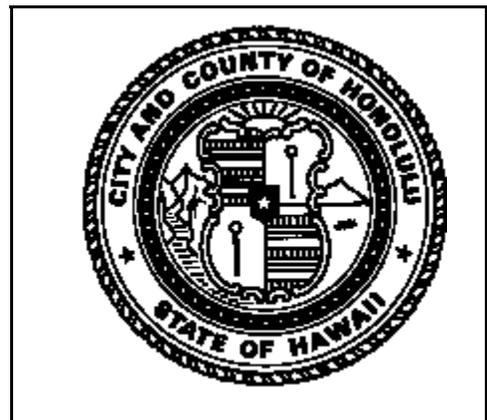
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0
TOTAL		20	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0303	0403

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAHALA COMMUNITY PARK (TMK: 3-5-011:028, 8.806 ACRES)

Project No.: 1998146
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 17
 Vision Team: --
 Other:

Description: (FY04)NB3-Comfort station & playground.; (FY03)Replace play apparatus and install resilient surface; and upgrade comfort station amenities.

Justification:

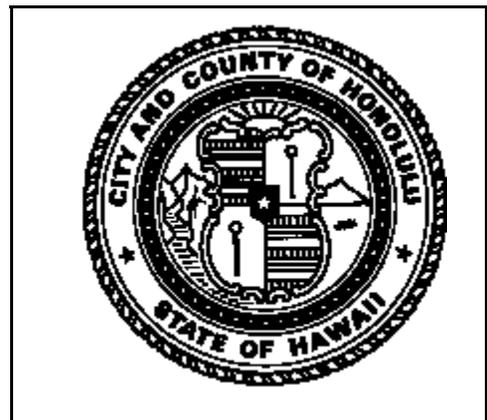
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	170	110	0	0	0	0	0	0	0	0
TOTAL		204	110	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR. &

Project No.: 1998147
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: FY 2006 - Complete renovation of the ballfield FY2003: Design and construct baseball field and related park improvements. FY 2002 - design and construct bleachers. FY 1998 - acquire property adjacent to kahal'u lagoon (tmk: 4-7-28:9). Prior to the allotment of fundes by the mayor, the council shall, in conjunction with the department of parks and recreation, review, revise and approve a policy regarding active and passive parks.

Justification: Upgrade aging parks facilities.

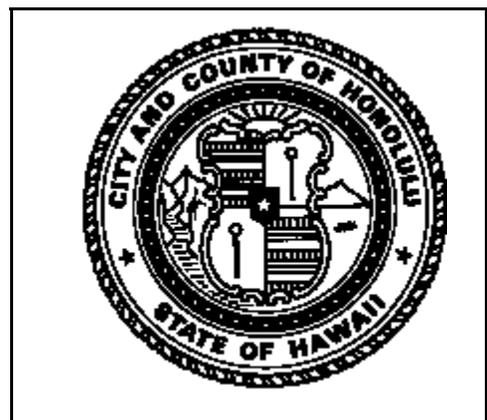
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	500	0	0	0	0	0	0	0	0	0
DGN	GI	162	0	0	85	0	0	0	0	85	0
CONST	GI	618	0	0	0	425	0	0	0	425	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,280	0	0	85	425	0	0	0	510	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAHALUU MULTI-PURPOSE BUILDING

Project No.: 1999105
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Design and construct facility improvements.
 Justification:

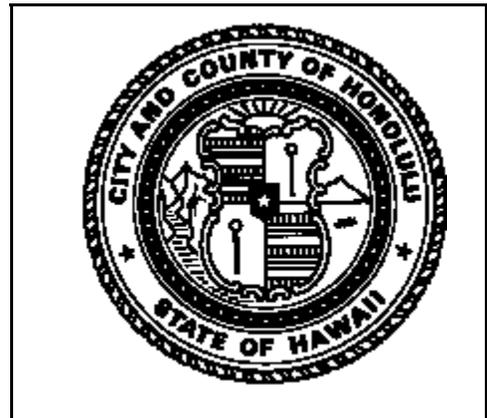
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	424	0	0	0	0	0	0	0	0	0
TOTAL		474	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0603	0803
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAHALU'U REGIONAL PARK (TMK: 4-7-12:24 & 28; 4-7-11:11; 4-7-12:13;

Project No.: 1971406
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 08
 House: 15
 Vision Team: 7
 Other:

Description: FY04(VT7)Additional funding for construction of the parking lot and additional master planned park improvements; FY03 VG7-Design and construct master planned improvements for an amphitheater.

Justification: Increase recreational resources and implement park master plan.

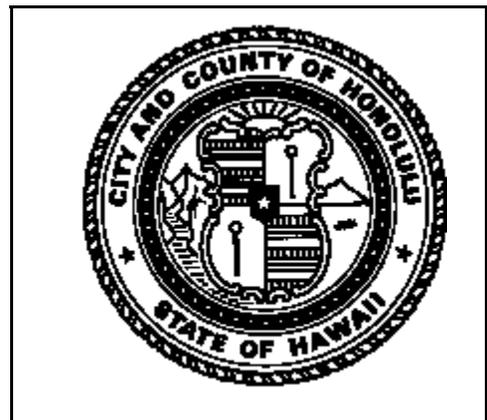
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	200
DGN	GI	349	85	0	0	0	0	0	0	0	1000
CONST	GI	3,163	414	0	0	0	0	0	0	0	10000
CONST	PP	461	461	0	0	0	0	0	0	0	0
INSP	GI	0	40	0	0	0	0	0	0	0	0
EQUIP	GI	97	0	0	0	0	0	0	0	0	0
TOTAL		4,169	1,000	0	0	0	0	0	0	0	11200

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	0902	0503
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	150
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAHUKU DISTRICT PARK, MISCELLANEOUS IMPROVEMENTS (FORMERLY KAHUKU DISTRICT PARK)

Project No.: 1987001
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 07
 House: 14
 Vision Team: 08
 Other:

Description: (FY04)(VT8)Master planned park improvements.; (Fy01)Revise park master plan & design improvements which may include a swimming pool, & construct backstops & fencing. (FY00)Purchase & install play apparatus with resilient surfacing. Future funding construct play courts & lighting system; design a multi-purpose recreation building & parking; construct a multi-purpose recreation building, parking & related site work.
 (FY03)(NB28)Replace &/or reconstruct chain link mesh necessary to enclose park-6ft. perimeter fencing, (est 400 linear feet), replace & install new fence post as needed, (est. 40/8 ft. post). Ball fields back stop (existing), replace with new galvanized piping super-structure for three ball field backstops, replace & anchor (est. sq. ft. of chain link mesh).

Justification: Construct improvements to community recreational resources.

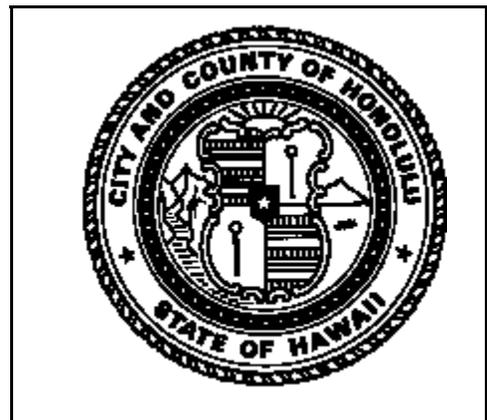
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	19	0	0	50	0	0	0	0	50	0
DGN	GI	97	50	0	0	200	0	0	0	200	0
CONST	GI	463	425	0	0	0	0	0	0	0	2000
INSP	GI	0	25	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		580	500	0	50	200	0	0	0	250	2050

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	1102
CONST	0200	0700
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAIKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project No.: 2001089
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: FY2003: Prepare plan for athletic fields. FY00-Update park master plan to identify future improvements.
 Justification: Update park master plan to identify future improvements for recreational development.

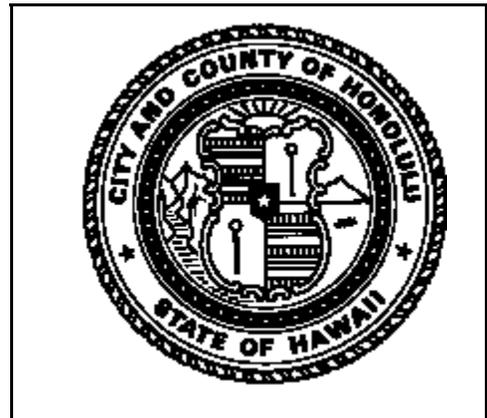
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	41	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	0	0	0	0	0	0	0
CONST	GI	227	0	0	0	0	0	0	0	0	0
TOTAL		305	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	1101
CONST	1203	0604

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project No.: 1971381
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: FY 2003 NB 31-landscaping and irrigation improvements along the road frontage of Kaelepulu Stream mauka of the canoe storage area. Recommend design by Lani-Kailua Outdoor Circle.

Justification:

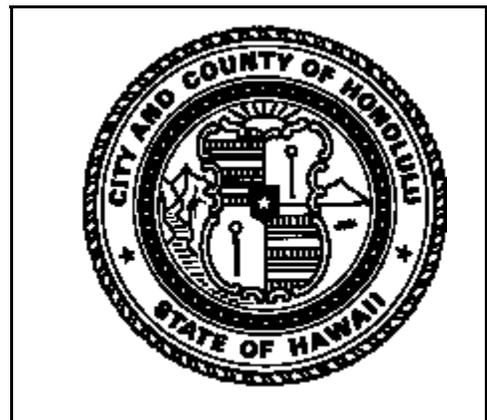
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	244	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	0	0	0	0	0
CONST	GI	1,287	0	0	0	0	0	0	0	0	0
TOTAL		1,636	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1102	
CONST	1200	0601

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA DISTRICT PARK - COMFORT STATION AND FOUNTAIN

Project No.: 2001168
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: Nb funded fy2002 - additional funding for proposed comfort station/restroom.
 Justification: Fy2002 neighborhood board initiated project

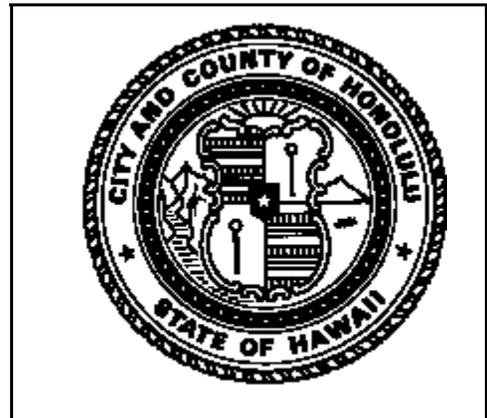
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	114	0	0	0	0	0	0	0	0	0
CONST	GI	233	0	0	0	0	0	0	0	0	0
TOTAL		347	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	1001
CONST	0502	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project No.: 1971418
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: FY03-Design of buildings to create a modern recreation and learning center. FY02-design and construct comfort station to existing sewer line. FY01-design and construct irrigation improvements to include fields #1, #2 and #5, which includes a soccer field and a football field. FY00-construct softball field lighting, reconstruct playcourts/lighting system and provide parking lot security lighting system.

Justification: Justification - lighting of parking lots is necessary for the safety of park users. Future: lighting is needed to bring fields and courts to current standards for district parks. Irrigation system required for beautification of park and to reduce maintenance operations and costs. Gym roof is leaking. Floor is warped (popping and marred). Roof will be redesigned and replaced. Tennis court are weathered.

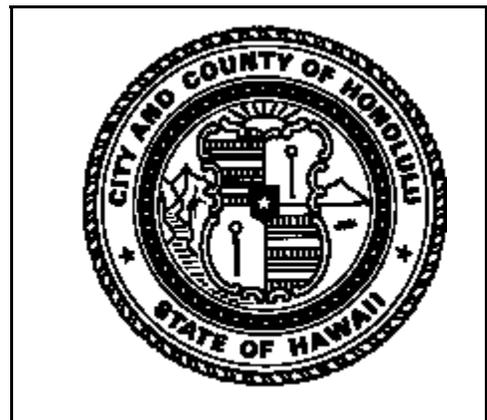
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	29	0	0	0	0	0	0	0	0	0
DGN	GI	31	0	0	0	0	0	0	0	0	0
CONST	GI	571	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		631	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1200	1001
CONST	0502	0403
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	5
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA PARK (WINDWARD REGIONAL PARK)

Project No.: 2001088
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Prepare master plan and design for the windward regional park, provide funds for the land acquisition and relocation assistance.

Justification: Provide new recreational resource for windward oahu.

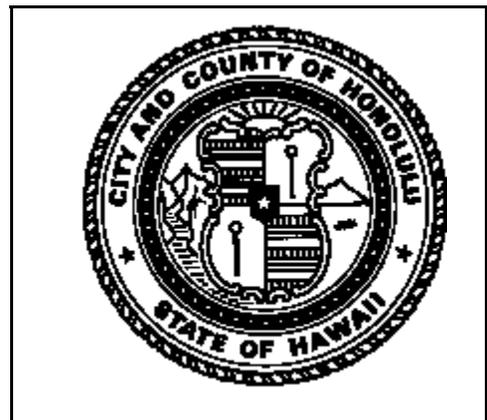
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	4,100	0	0	0	0	0	0	0	0	0
LAND	PP	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA ROAD BEAUTIFICATION

Project No.: 2003065
 Priority No.: 000
 TMK: 99999999

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 50
 Vision Team: 5
 Other:

Description: FY2003 VG5-Build another increment "island" of naupaka and palms in the totally bare medial section mauka of the current two planted areas on the State medial on Kailua Road, mauka of the bridge at Hamakua Drive. Also, landscaping in medial and triangle between Hamakua Drive and Oneawa Street.

Justification: Install landscaping enhancements.

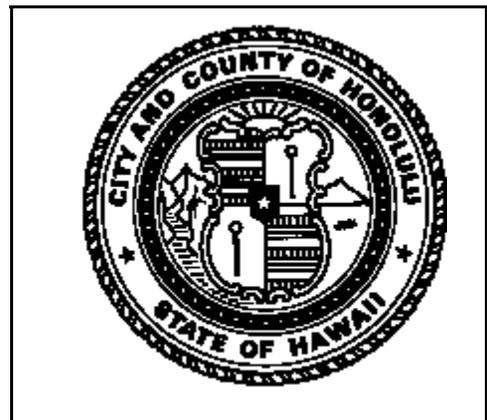
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	22	0	0	0	0	0	0	0	0	0
TOTAL		22	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA TOWN BEAUTIFICATION

Project No.: 2000122
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: Design and construct beautification improvements in areas to include the medial strip on kailua road (oneawa street to hahani street), areas along hahani street, kailua road, aulike street, at maunawili and auloa streets, kailua wastewater treatment plant, kailua police station, and the kailua coporation yard.

Justification: Project will instill community pride by beautifying public properties streets and roadways, and other public places. The improvements will quality of life and improve visual surroundings of the community.

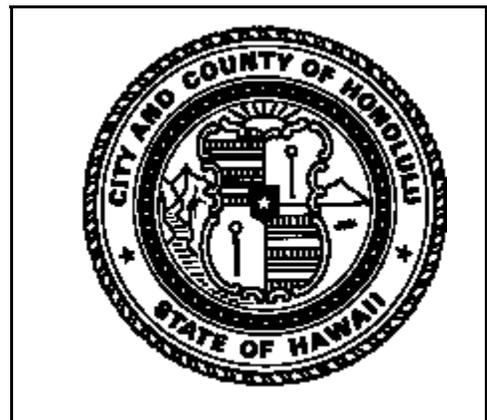
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	120	0	0	0	0	0	0	0	0	0
CONST	GI	484	0	0	0	0	0	0	0	0	0
TOTAL		604	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI AREA PARK IMPROVEMENTS

Project No.: 2003100
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Various improvements for Kaimuki Area Parks.
 Justification:

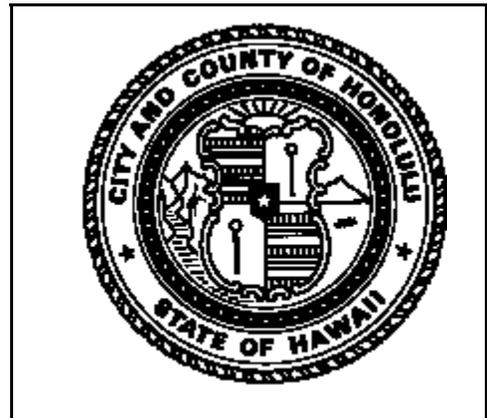
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	151	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		151	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0603
CONST	0703	1203
INSP	0703	1203
RELOC	0703	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI COMMUNITY PARK (TMK: 3-2-05-009, 2.75 ACRES)

Project No.: 1992036
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 13
 House: 26
 Vision Team: 15
 Other:

Description: (FY04)VT15-Construction of a skateboard facility.; FY03 VG15 - Provide a "mini skateboard" facility at the Kaimuki Recreation Center grounds. Project to include Planning and Design with construction funds to be appropriated in FY04. an appropriate site for the facility has been identified by the Dept of Parks and Recreation staff.

Justification: To provide a safe place for skateboarding. Youths are currently skateboarding on the sidewalks, streets, private property and on the resurfaced basketball and volleyball courts at Kaimuki Park.

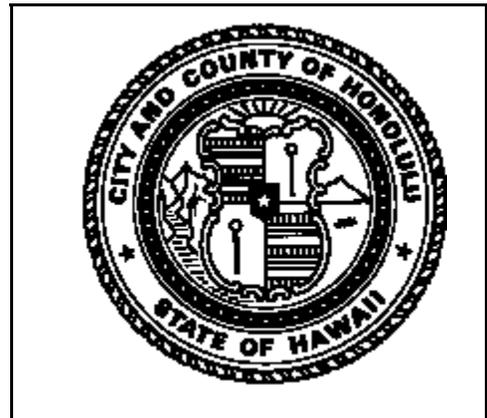
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	75	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAIMUKI RECREATION CENTER

Project No.: 2003037
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct improvements.
 Justification:

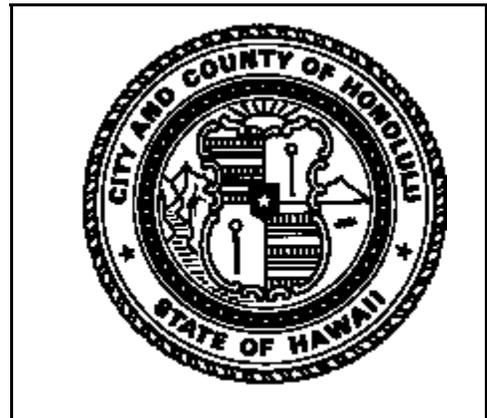
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	4	0	0	0	0	0	0	0	0	0
CONST	GI	85	0	0	0	0	0	0	0	0	0
TOTAL		89	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAELOA REGIONAL PARK

Project No.: 2002088
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 23
 Senate: 20
 House: 42
 Vision Team: 4
 Other:

Description: Design and construction of master planned park improvements.
 Justification: Expand recreational resources.

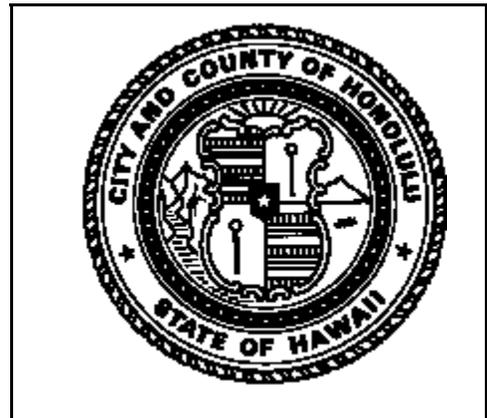
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project No.: 1985030
 Priority No.: 000
 TMK: 15025002

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 15
 Senate: 14
 House: 30
 Vision Team: --
 Other:

Description: Fy 2001 - repair gymnasium roof.
 Justification:

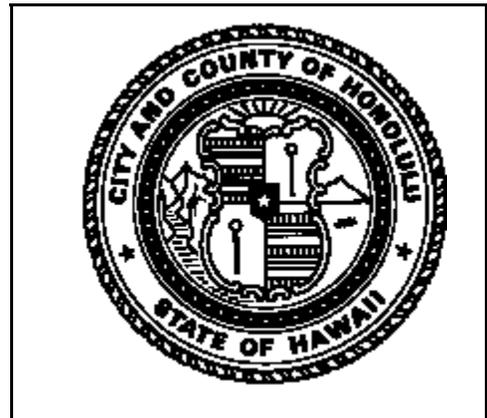
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	0	0	0	0
CONST	GI	315	0	0	0	0	0	0	0	0	2000
CONST	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	50
TOTAL		383	0	0	0	0	0	0	0	0	2050

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0401	1001
CONST	0502	1202
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAMA BEACH PARK - SIGNAGE AND LIGHTING (TMK: 4-3-016:004, 4.282)

Project No.: 1998157
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: Fy 2001 - install walkway lights. Funded: fy 1998 - replace signage and install lighting.
 Justification: Council amendment item.

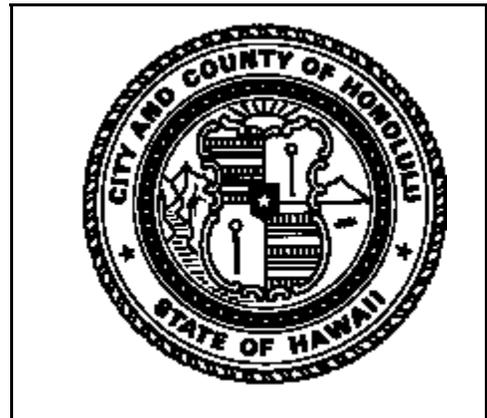
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	17	0	0	0	0	0	0	0	0	0
TOTAL		17	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0401	0801
CONST	0602	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAMA BEACH PARK (BOETTCHER ESTATE), (TMK: 4-3-16:04; 4.28 ACRES)

Project No.: 1997106
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: Restoration of grid/screen of histoirc structure.
 Justification: Preserve historic character of Boettcher Estate while continuing the use as a recreational resource.

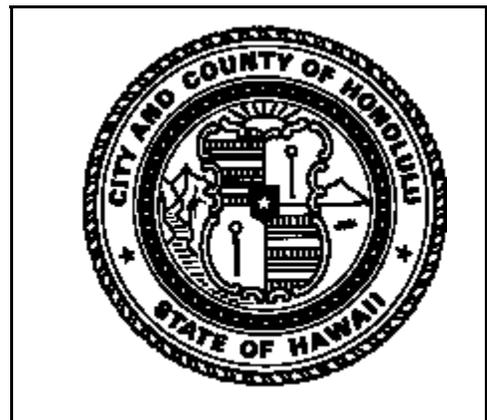
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	24	0	0	0	0	0	0	0	0	0
CONST	GI	101	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0401	0801
CONST	0602	0602

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAMA BEACH PARK (BOETTCHER ESTATE)

Project No.: 2003184
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 25
 House: 49
 Vision Team: --
 Other:

Description: FY03 (NB31) Driveway/walkway lights; (NB31) Lifeguard station.
 Justification:

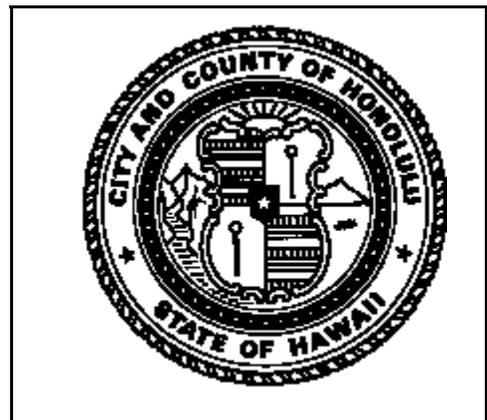
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	10	0	0	0	0	0	0	0	0	0
CONST	GI	22	0	0	0	0	0	0	0	0	0
TOTAL		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALAMA VALLEY COMMUNITY PARK, (TMK: 3-9-92:39; 6 ACRES)

Project No.: 1976017
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 11
 House: 21
 Vision Team: --
 Other:

Description: Fy 2004 - design a multi-purpose recreation building, parking area and related site improvements. Future - construct a multi-purpose recreation building and related site improvements.

Justification: Justification - field needs to be regraded due to exposed rocks. Indoor recreation amenities are needed for this isolated community. Nearest facilities are located at koko head district park and kamiloiki community park.

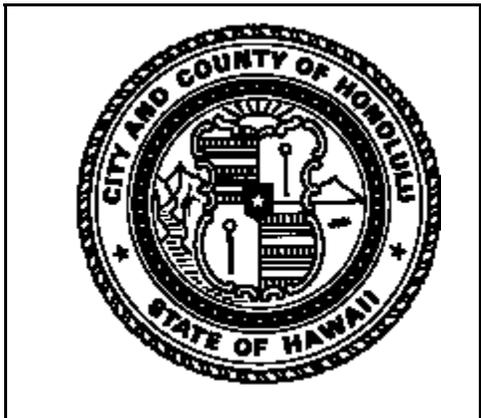
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	250	0	0	0	250	0
CONST	GI	0	0	0	0	0	800	0	0	800	0
TOTAL		0	0	0	0	250	800	0	0	1050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0602	1102
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALIHI VALLEY DISTRICT PARK, KALIHI (TMK: 1-3-24:02, 03; 11.85 ACRES)

Project No.: 1994102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 16
 Senate: 15
 House: 28
 Vision Team: --
 Other:

Description: Fy2000 - re-line swimming pool with ceramic tile fy 2002 - construct drainage and erosion control improvements. Prev. Funded: fy 1994 - planning and engineering for drainage and erosion control improvements and improvements to ball field to mitigate erosion problems. Fy 1995 - design drainage and erosion control improvements. Fy 1997 - repair gym floor. Fy2002 cc funded - erosion along banks of kalihi stream, fencing, grading

Justification: Fy02 provide a skateboard facility for additional recreational resource. Fy01 supplement - there is a severe erosion problem along the banks of kalihi stream. Fencing along outfield area is collapsing. Also, one light pole will collapse if improvements are not made in the near future.

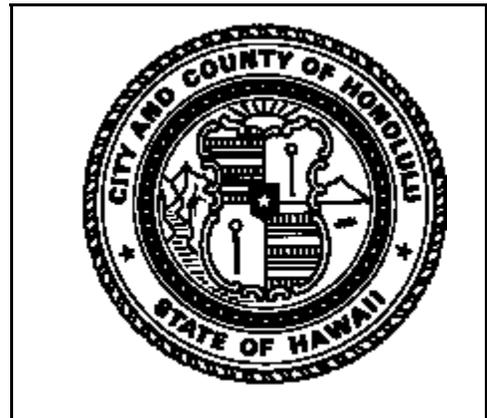
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	242	0	0	0	0	0	0	0	0	0
CONST	GI	890	0	0	0	0	0	0	0	0	0
TOTAL		1,132	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALO PLACE MINI PARK, MOILILI

Project No.: 2000105
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: 11
 House: 22
 Vision Team: --
 Other:

Description: FY2003: Design and construct site master plan improvements for the one acre park at Kalo Place and the H-1 Freeway, adjacent to the Humane Society. FY2000: Acquire the lot located behind Wienberg Hale for park use. The land is zoned at R-5/public facility. Design and construct improvements to mini park.

Justification: Provide open space for community.

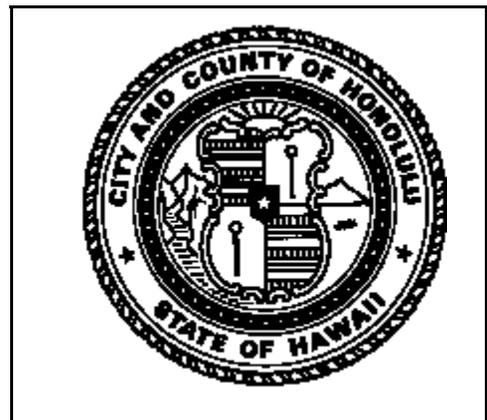
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	149	0	0	0	0	0	0	0	0	0
CONST	GI	398	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		547	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0403	1203
CONST		
INSP		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALUANUI BEACH PARK, PUNALUU

Project No.: 2003171
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 23
 House: 46
 Vision Team: 8
 Other:

Description: FY2003 Koolauloa Vision Team Landscaping improvements of park to include removal of debris and potential health hazards.

Justification: Improve recreational resource.

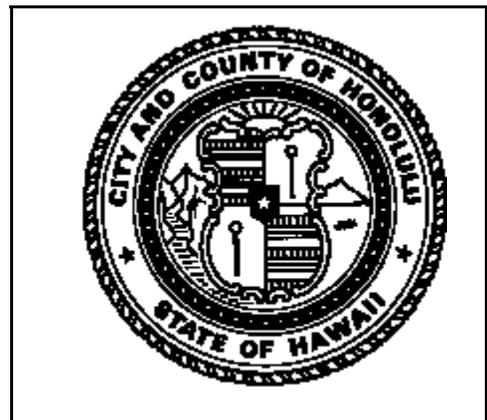
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	16	0	0	0	0	0	0	0	0	0
CONST	GI	37	0	0	0	0	0	0	0	0	0
TOTAL		53	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KALUAPUHI NEIGHBORHOOD PARK, KANEOHE (TMK: 4-5-065:2)

Project No.: 2000093
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 48
 House: 48
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct park improvements to parking lot, walkways, play apparatus, ada accessibility, landscaping, irrigation system and provide park furnishings. Fy 2000 - design field improvements and parking to park.
 Justification: Improvements to public recreational resource.

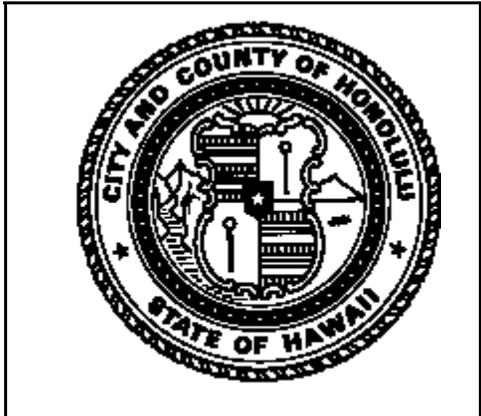
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	120	0	0	0	0	0	0	0	0	0
TOTAL		192	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0502
CONST	0202	0802

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAMAMALU NEIGHBORHOOD PARK, (TMK: 2-1-05:01; 5.27 ACRES)

Project No.: 1996106
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Funded: fy 1996 - plan for site improvements to park.
 Justification:

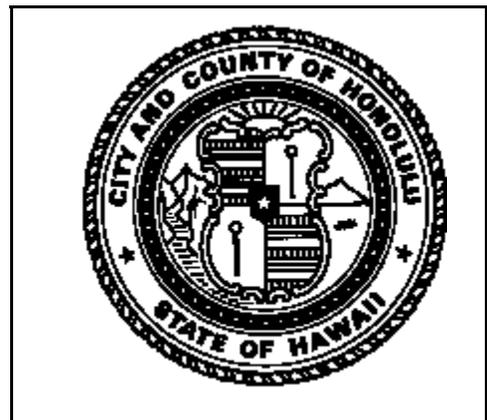
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAMEHAMEHA HIGHWAY SCENIC VIEWPLANE ENHANCEMENT

Project No.: 2000053
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Develop landscaping improvements along Kamehameha Highway to enhance the the scenic viewplane to include the area from Kahaluu to Waikane.

Justification: Erosion control landscaping of the coastal views of Kamehameha Highway.

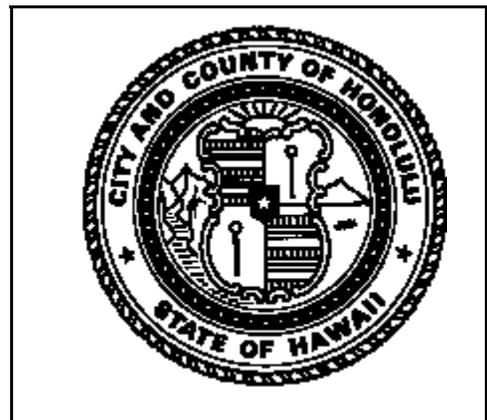
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	202	0	0	0	0	0	0	0	0	0
CONST	GI	546	0	0	0	0	0	0	0	0	0
TOTAL		899	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0400	0201
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE BEAUTIFICATION

Project No.: 2002115
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscape improvements on City properties, sidewalks, roadways and other public facilities.
 Justification:

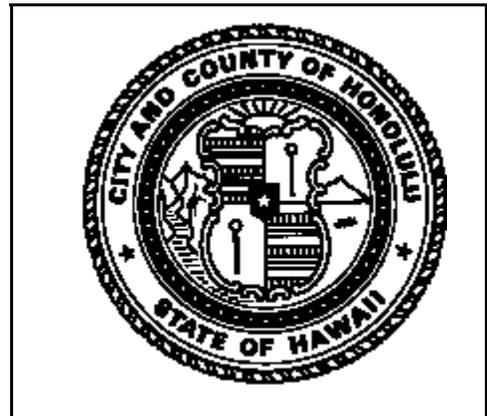
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0400	1101
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE DISTRICT PARK, (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project No.: 1971391
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Design and reconstruct gymnasium roof.

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

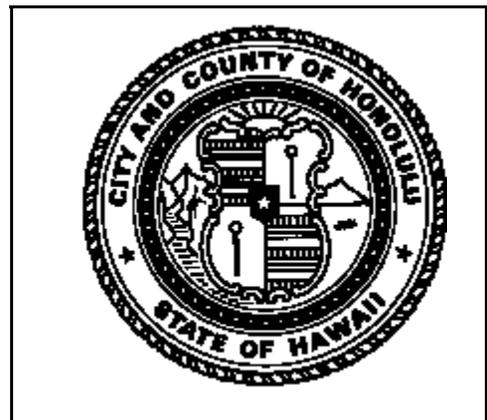
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	551	0	0	0	0	0	0	0	0	0
TOTAL		557	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1198	1298
CONST	0701	0402

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE DISTRICT PARK, COMFORT STATION

Project No.: 2003266
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Design and construct new comfort staion at Kaneohe District Park.
 Justification:

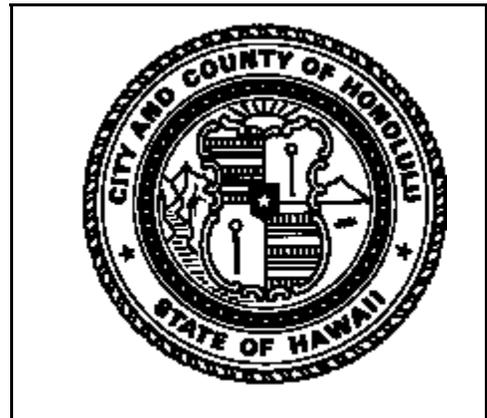
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANEOHE DISTRICT PARK, MASTER PLAN (TMK: 4-5-023:009 & 010,

Project No.: 1998164
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: 7
 Other:

Description: FY 2003 VG7-Update the Kaneohe District Park Master Plan to accommodate future recreational uses, including additional parking.;
 Justification: Improvements to recreational resource.

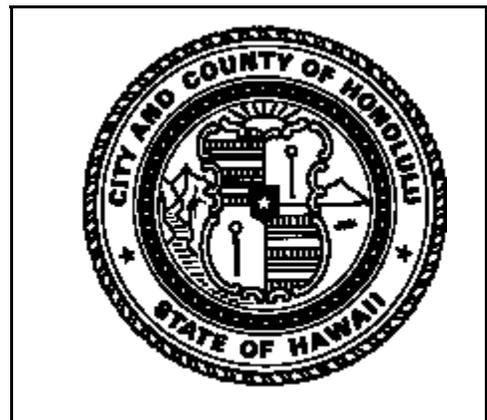
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	850	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,039	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1298	0901
CONST	0701	0402
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

Project No.: 1994100
 Priority No.: 000
 TMK: 28029011

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 05
 Senate: 11
 House: 23
 Vision Team: --
 Other:

Description: (FY04)NB5-Park improvements.; FY03: Acquire play apparatus and reconstruct/refurbish comfort station, lighting system, showers and other pool facility improvements. FY02: Design and reconstruct swimming pool lining.
 Justification: Upgrade aging facilities.

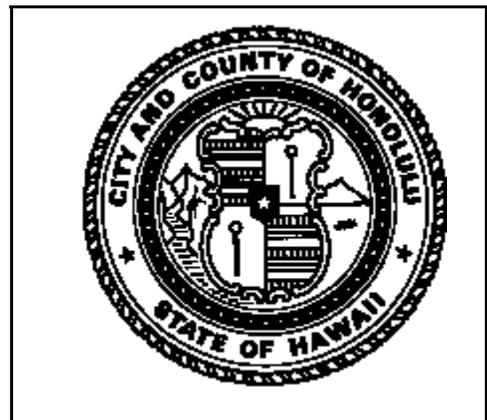
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	41	0	0	0	0	0	0	0	0	0
CONST	GI	234	180	0	0	0	0	0	0	0	0
TOTAL		276	180	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	1102
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KANOA STREET MINI PARK, TMK 1-6-01-31 (0.379 ACRE)

Project No.: 1995109
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 15
 Senate: 14
 House: 29
 Vision Team: --
 Other:

Description: Funded: fy 1995 - repair concrete tables and benches, resurface the basketball court, install barbeque grills and provide three rubbish containers.

Justification: Council Add.

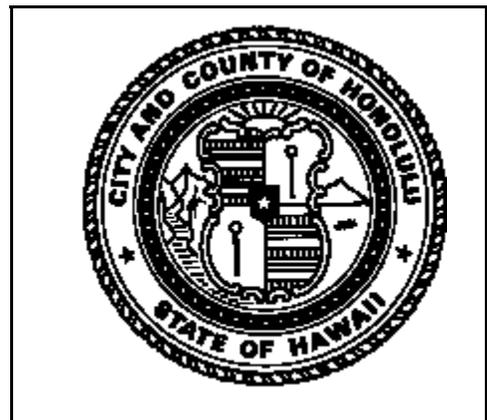
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	GI	0	8	0	0	0	0	0	0	0	0
TOTAL		0	8	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

Project No.: 1994108
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 38
 Vision Team: --
 Other:

Description: Fy 2002 - augmentation of funds to design and construct comfort station, parking lot and storage building. Acquire appurtenances to skating rink including batter boards. Council request - funds to design and construct inline hockey rink
 fy 2001 - revise park master plan, design and construct parking lot. Fy 2000 - design and construct a comfort station. Fy 98- design and construct an in-line skating facility. Fy2002 cc funded - inline hockey rink.

Justification: Construct improvements in accordance with master plan. Fy2002 city council initiated project

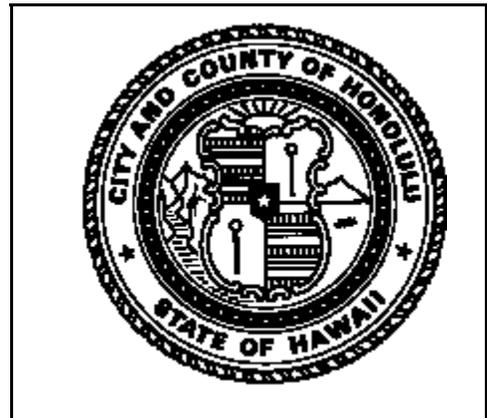
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	54	0	0	0	0	0	0	0	0	0
DGN	GI	153	0	0	0	0	0	0	0	0	0
CONST	GI	880	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,086	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	1202
CONST	0501	0102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPAHULU COMMUNITY CENTER

Project No.: 2000099
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 05
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: Provide a community center resource in the kapahulu area.
 Justification: A community center would provide the residents an additional recreational resource.

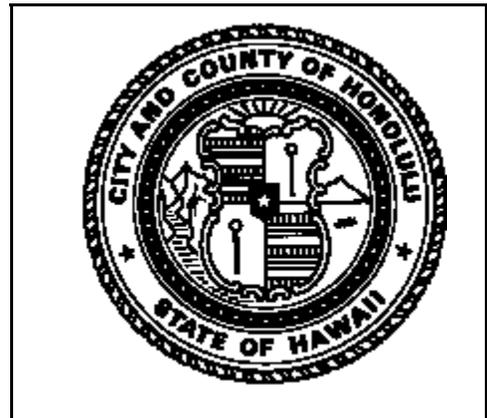
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	49	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		199	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	0801

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPAOLONO COMMUNITY PARK (TMK 3-2-25-001, 5.5 ACRES)

Project No.: 1993076
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: FY08: Renovate existing parking lot. FY03 (NB4) Additional parking, comfort station, fencing, and other related improvements; FY03 (NB4) Facility improvements such as doors, electrical outlets, plumbing, men's comfort station, recreation hall and pool fence.
 Funded: fy 1998 - replace play apparatus and install resilient surface. Prev. Funded: fy 1995 - plan and construct parallel parking.

Justification: Improve facilities and parking situation.

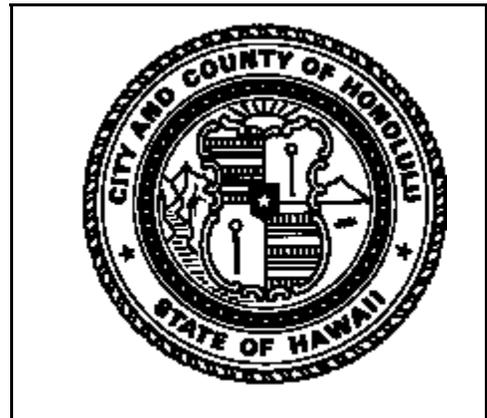
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	9	0	0	0	0	0	0	0	0	0
DGN	GI	41	0	0	0	0	20	0	0	20	0
CONST	GI	41	0	0	0	0	0	250	0	250	0
TOTAL		91	0	0	0	0	20	250	0	270	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPENA FALLS, NUUANU (TMK: 2-2-20: 21)

Project No.: 2000104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 14
 Senate: 13
 House: 27
 Vision Team: --
 Other:

Description: Improve access to kapena falls or alternate access, and improve parking lot.
 Justification: Improve access to recreational resource.

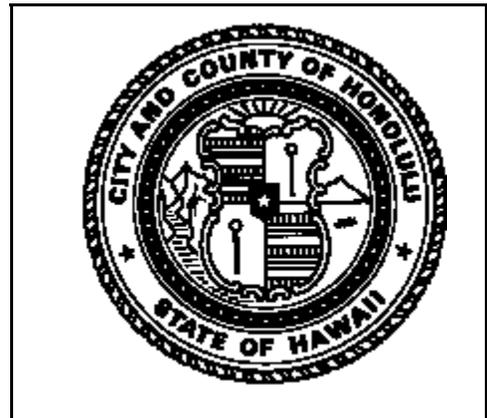
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	200	200	0
TOTAL		110	0	0	0	0	0	0	200	200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPIOLANI REGIONAL PARK - SECURITY LIGHTING (3-1-43:01; 154.73 ACRES)

Project No.: 1999102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 09
 House: 19
 Vision Team: --
 Other:

Description: Fy 2001 - design phase iii security lighting system. Fy 2002 - construct phase ii security lighting system.
 Justification: Justification - security lighting installation will complete implementation of lighting program for park.

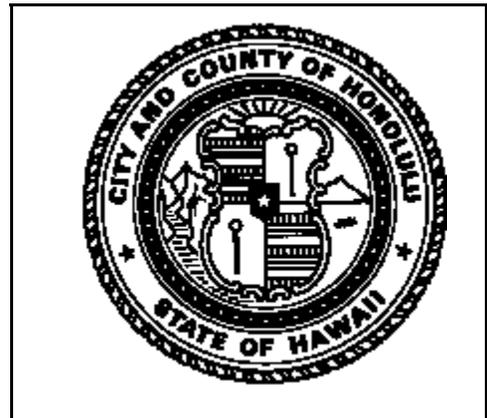
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	148	0	0	0	0	165	0	0	165	0
CONST	GI	1,447	0	0	0	0	0	1000	0	1000	0
INSP	GI	0	0	0	0	0	0	20	0	20	0
TOTAL		1,595	0	0	0	0	165	1020	0	1185	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0499	1199
CONST	0900	1001
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	10
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT RECONSTRUCTION,

Project No.: 1975054
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 13
 House: 24
 Vision Team: --
 Other:

Description: Provide additional funding to reconstruct the waikiki shell parking lot. Prev. Funded: fy 1994 - plan and construct master planned improvements. Plan and construct additional security lighting, reconstruct paki avenue and former driving range comfort stations, new bathhouse/concession/maintenance building. Plan and construct site improvements, comfort station (not at kaimana beach hotel end), irrigation system and install new play equipment with resilient surface in the area commonly referred to as waikiki playground. Fy 1995 - design and construct master planned improvements to dillingham fountain. Fy 1996 - improve the lighting fixtures around the diamond head tennis courts, archery range and restroom across paki avenue. Fy 1997 - plan, design and reconstruct the shell parking lot. Plan for maintenance facilities. Construct additional security lighting and improvements. Fy 1998 - provide for additional funding to reconstruct wakiki shell parking lot.

Justification: waikiki shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. Existing situation presents a public safety problem for spectators going to shell events.

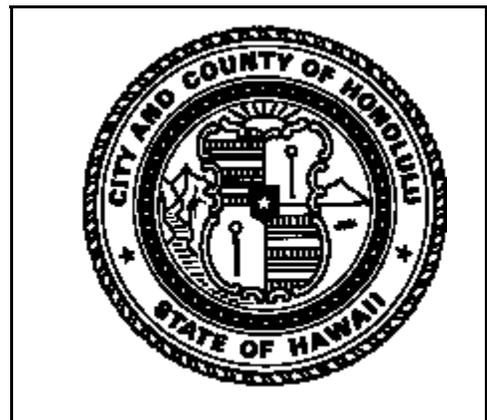
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	434	0	0	0	0	0	0	0	0	0
DGN	GI	424	0	0	0	160	0	0	0	160	0
CONST	PP	752	0	0	0	0	2500	0	0	2500	0
INSP	GI	0	0	0	0	0	125	0	0	125	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,610	0	0	0	160	2625	0	0	2785	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1002	0403
CONST	1200	1001
INSP	0703	0704
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPI'OLANI REGIONAL PARK - WINSTEDT HOUSE (PAKI HALE)

Project No.: 1998101
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 09
 House: 19
 Vision Team: --
 Other:

Description: FY 2003 NB 5-Reconstruct various improvements.
 Justification: Utilize facility for storage and improve landscaping.

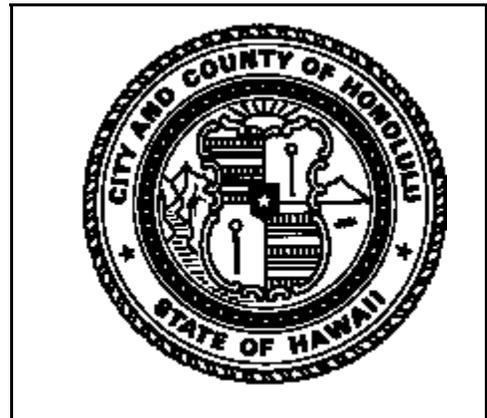
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	365	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		390	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project No.: 1998100
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 09
 House: 19
 Vision Team: --
 Other:

Description: 2001 - plan and design sidewalk improvements at regional park. 2002 - Design and construct range for archery activities.
 2003 - ADA walkways and parking lot

Justification: Justification - provide improvements to implement the Kapi'olani Regional Park Master Plan.

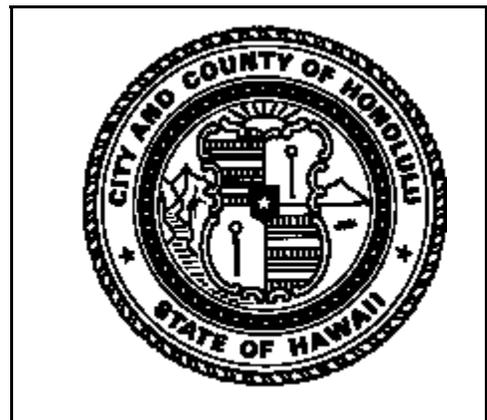
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	83	0	0	0	0	0	0	0	0	0
CONST	GI	959	0	0	0	0	0	0	0	0	0
CONST	PP	190	0	0	0	0	0	0	0	0	0
TOTAL		1,307	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0499	1102
CONST	0299	1201

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPOLEI BEAUTIFICATION

Project No.: 2002109
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 34
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscape improvement and related equipment to City properties, sidewalks, roadways and other public facilities, and provide related equipment.

Justification: Improve recreational resource.

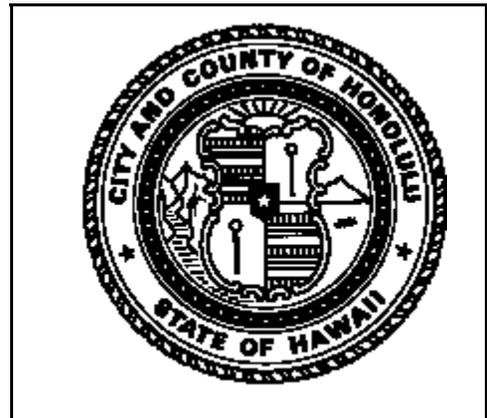
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	7	0	0	0	0	0	0	0	0	0
TOTAL		7	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPOLEI COMMUNITY PARK - BLEACHERS AND DUGOUTS

Project No.: 2001068
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 34
 Senate: 20
 House: 42
 Vision Team: 4
 Other:

Description: Design and construct dugouts, bleachers and related improvements.
 Justification: Improve recreational resources.

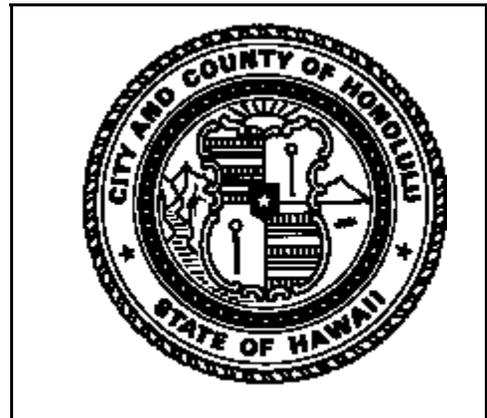
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	12	0	0	0	0	0	0	0	0	0
CONST	GI	134	0	0	0	0	0	0	0	0	0
TOTAL		146	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	0901
CONST	0902	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPOLEI COMMUNITY PARK, KAPOLEI (TMK: 9-1-16:35 POR.; 12.0 ACRES)

Project No.: 1996101
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 34
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: FY 2003 - rembursement of funds to state for construction of Kapolei Community Park Fy 2001 - construct dugouts, bleachers and equipment storage shed.

Justification: Improve recreational resource.

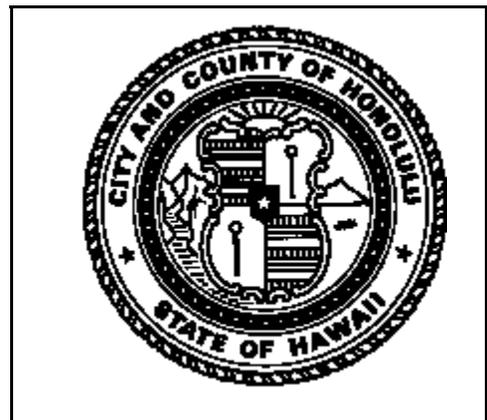
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	600	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	400	0	0	0	0	0	0	0	0	0
TOTAL		1,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0403
CONST		
ART		
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPOLEI REGIONAL PARK, (TMK: 9-1-16:02; 15.8 ACRES)

Project No.: 1973116
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 34
 Senate: 23
 House: 47
 Vision Team: 4
 Other:

Description: (FY04)VT4-Skateboard Park; FY03 Design and construct parking and other master planned improvements; develop native Hawaiian garden. FY02 - construct comfort station FY00 - design and construct comfort station, drinking fountains, lights, parking and landscaping improvements to include trees.

Justification: To support youth activity and recreation to build the new City of Kapolei.

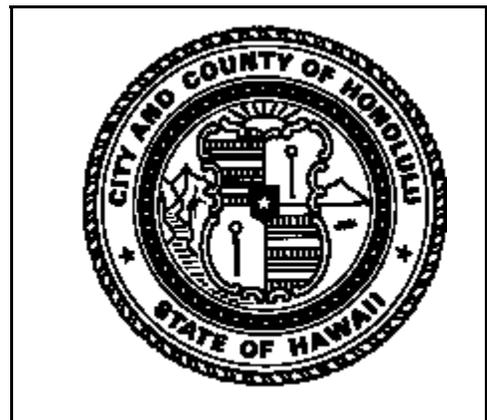
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	340	65	0	0	0	0	0	0	0	0
CONST	GI	2,603	670	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		3,043	760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1000	1100
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAUPUNI NEIGHBORHOOD PARK, WAIANAE VALLEY

Project No.: 2002067
 Priority No.: 000
 TMK: 85032039

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: 16
 Other:

Description: (FY04)VT16&NB24-Construction of Phase I master planned park improvements. Construction of (2) lighted basketball courts, (2) lighted volleyball courts, lighted parking lot with landscaping and a post and chain barrier along Kaneaki Street & Punanaula Place, to block vehicle access to landscaped improvements. Improvements will be situated on City property. (FY03)Develop master plan and environmental assessment

Justification: To support a growing community who's children currently play basketball in the canal, which runs along the parkway and to directly benefit the community through a sense of pride, bonding, and positive healthy activity.

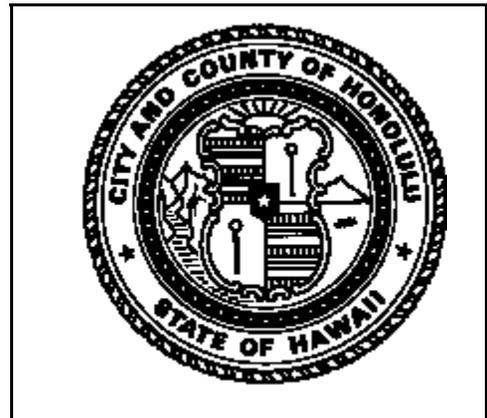
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	104	75	0	0	0	0	0	0	0	0
CONST	GI	0	420	0	0	0	0	0	0	0	0
CONST	PP	0	380	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		104	900	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	
CONST	1102	0503
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAWAI NUI GATEWAY PARK, KAILUA (TMK: 4-2-013:022; 4-2-016: 001

Project No.: 2001084
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: 5
 Other:

Description: (FY04)(VT5)Funding for a parking lot, educational pavilion and restrooms to complete the Mokapu section of the Kawai Nui Gateway Park.; (FY03)VG5-Master plan of the Kawai Nui Gateway as a passive park. Master planning of the park is to include all required archeological and environmental review requirements with community outreach and governmental agencies. Master planning scope is to include the projected acquisition of four separate but adjacent land parcels. Design and construct nature walking bridges to four separate but adjacent land parcels.

Justification: To preserve and protect the natural environment and to reflect Kailua's uniqueness as a place to live, work and play.

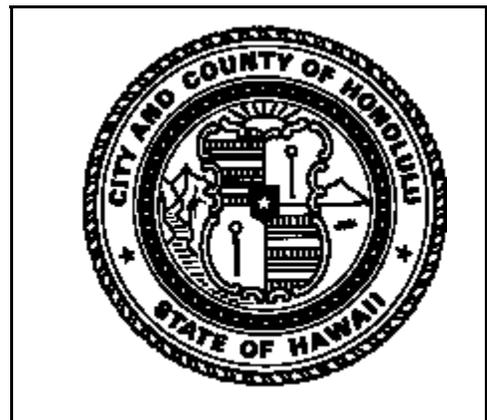
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	89	0	0	0	0	0	0	0	0	0
DGN	GI	233	0	0	0	0	0	0	0	0	0
CONST	GI	833	0	0	0	0	0	0	0	0	0
CONST	PP	0	475	0	0	0	0	0	0	0	0
INSP	GI	0	25	0	0	0	0	0	0	0	0
TOTAL		1,155	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0401	0302
DGN	1001	1003
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project No.: 2003102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: 5
 Other:

Description: Plan and design a comfort station. Construction is not recommended until an environmental clearance is obtained.
 Justification: No comfort station at the Airfield.

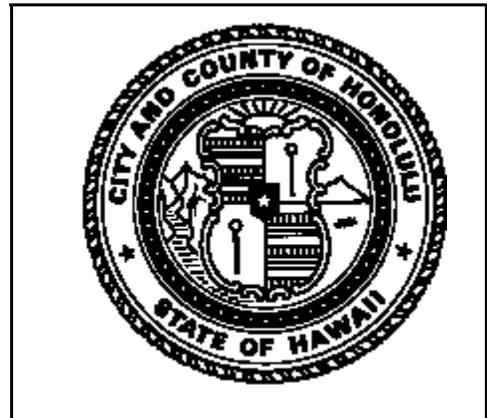
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAWAIKU'I BEACH PARK, AINA HAINA, (TMK: 3-6-03:01, 02; 4.07 ACRES)

Project No.: 1991144
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 11
 House: 22
 Vision Team: --
 Other:

Description: Design and construct improvements to expand parking lot.
 Justification: Provide additional parking for public accessibility to a scenic beach park.

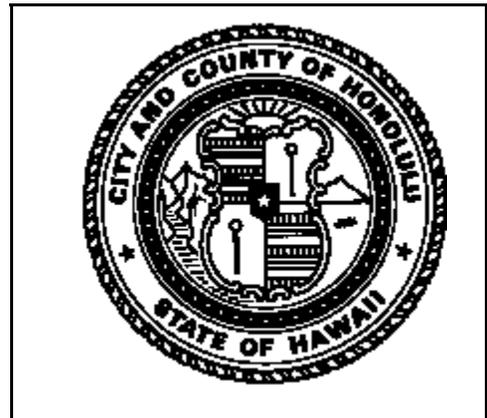
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	62	0	0	0	0	0	0	0	0	0
CONST	GI	132	0	0	0	0	0	0	0	0	0
TOTAL		194	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0801	1001
CONST	0103	0703

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAWAIOLOA BEACH PARK (CHUN'S REEF) COMPLEX

Project No.: 2004079
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Master planned park improvements.
 Justification:

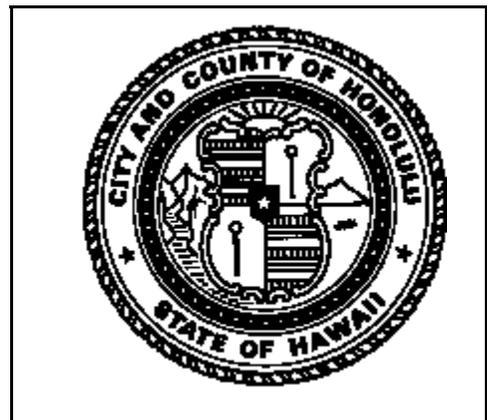
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	90	0	0	0	0	0	0	0	0
DGN	GI	0	110	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	200	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KEALOHI NEIGHBORHOOD PARK, MILILANI (TMK: 9-4-100: 060, 4.02 ACRES)

Project No.: 2001093
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 39
 Vision Team: --
 Other:

Description: Fy 2001 - plan and design park improvements.
 Justification: Improve recreational resources.

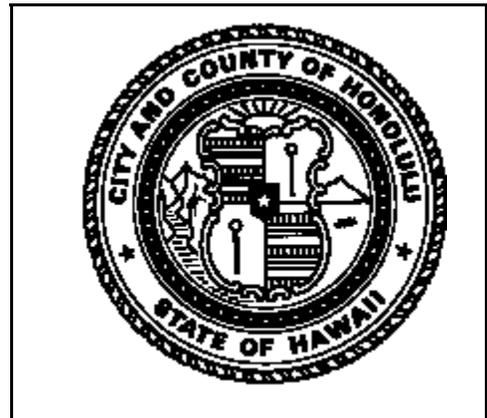
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	32	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		32	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0202
CONST	1202	0603
INSP	1202	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KEOLU HILLS NEIGHBORHOOD PARK (TMK: 4-2-92:01 POR.; 6.34 ACRES)

Project No.: 2000002
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: 24
 House: 50
 Vision Team: --
 Other:

Description: Fy 2002 - design and connect comfort station to existing sewer line. Fy 2000 - design and construct a skateboard facility on existing basketball courts.

Justification: Justification - skateboard facility is recommended as second priority for islandwide skateboard construction.

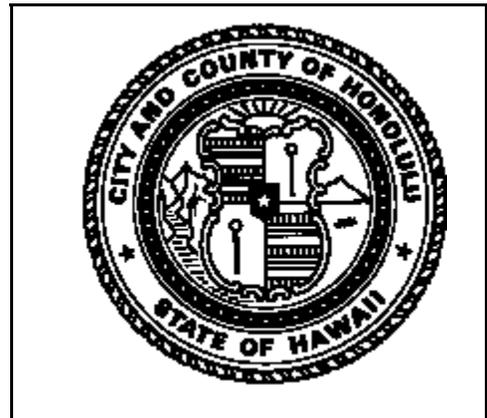
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	134	0	0	0	0	0	0	0	0	0
CONST	GI	773	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		907	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	5
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)

Project No.: 1971364
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 11
 House: 21
 Vision Team: --
 Other:

Description: (FY04)NB1 Construct a community center at the Koko Head District Park.; FY03(VG2)Design, construct and inspect master planned improvements such as a 50 meter community swimming pool; (NB1)Convert and renovate the existing facilities into a community center, and other related improvements.

Justification:

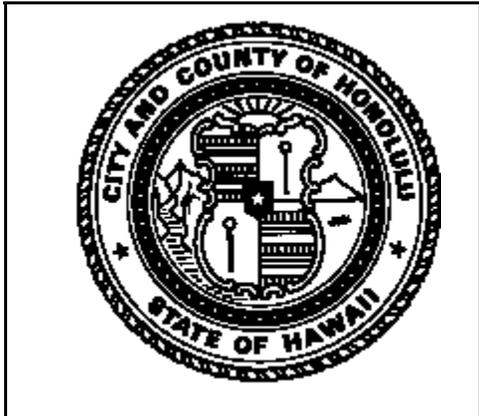
Use of Funds: Design and construct renovation improvements to recreation building (NB01).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	165	0	5	0	0	0	0	0	5	0
CONST	GI	332	0	495	0	0	0	0	0	495	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		497	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	0904
CONST	1104	0305
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	72,592
Curr Exp & Equip	8,000
Maint Cost	15,000
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

KOKO HEAD NEIGHBORHOOD PARK, (TMK: 3-9-022:037, 6.78 ACRES)

Project No.: 2002099
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Design and construct softball field improvements.
 Justification: Improve recreational resource.

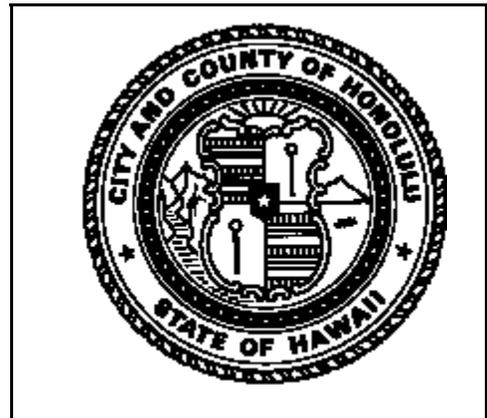
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	65	0	0	0	0	0	0	0	0	0
CONST	GI	335	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0302
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project No.: 1976022
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 01
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: (FY04)(VT2)Comfort station and landscaping at Goeas Field. Prev: Prepare master plan to tie together the recreation and nature educational uses of the physical facilities of Koko Head Regional Park. Development of a marine education facility at Hanauma Bay Nature Preserve; construct related improvement to the Koko Head Botanical Gardens. Design and construct park improvements including a nature learning center and parking lot.

Justification:

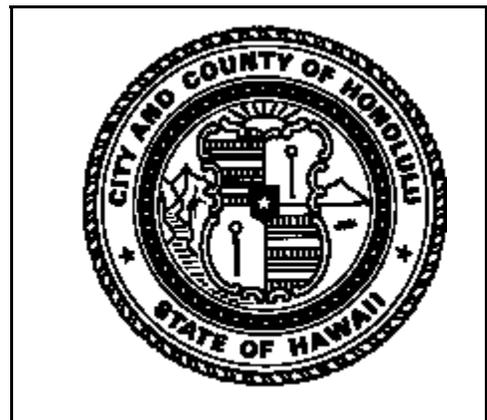
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	465	0	0	0	0	0	0	0	0	0
DGN	GI	381	0	0	0	0	0	0	0	0	0
CONST	GI	15,063	0	0	0	0	0	0	0	0	0
INSP	GI	347	0	0	0	0	0	0	0	0	0
TOTAL		16,256	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0299	0803
CONST	0401	0802
INSP		

Annual Effect on Operating Budget	
No. of Positions	6
Salary Cost	180
Curr Exp & Equip	50
Maint Cost	50
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project No.: 1972089
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Future - construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping. Prev. Funded: fy 1994 - construct master planned improvements. Fy 1995 - complete design of master planned improvements including comfort stations, outdoor showers, caretaker's cottage, parking, picnic & camping facilities & other site improvements. Conduct archaeological monitoring. Construct comfort station & outdoor showers.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches. Supplement fy 1995 funds to complete construction of master planned improvements.

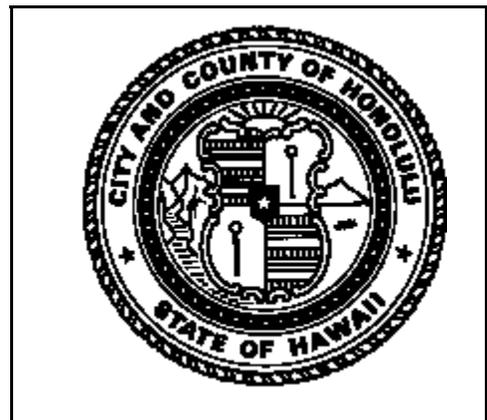
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	130	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	800
TOTAL		130	0	0	0	0	0	0	0	0	800

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0196	0896
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KOOLAU GREENBELT HERITAGE TRAIL

Project No.: 2003086
 Priority No.: 000
 TMK: 00000000

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 10
 House: 24
 Vision Team: --
 Other:

Description: FY2003 VG7-Establish the Koolau Greenbelt Heritage Trail System to preserve, enhance, restore and protect the Koolau Loko and Koolau Loa Regions of Windward Oahu. Waimanalo, Kailua and Koolau Loa communities are part of this project.

Justification: Enhance and restore greenbelt regions.

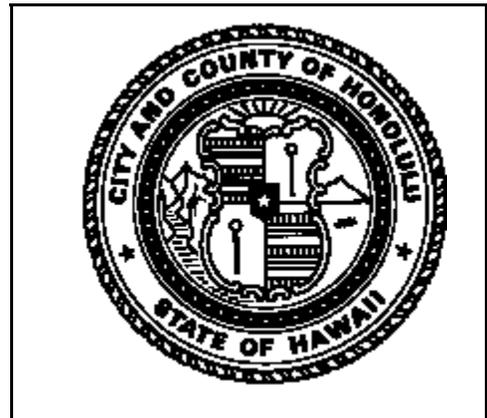
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KOOLAULOA REGION PARK MASTER PLAN

Project No.: 2003172
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 08
 Senate: --
 House: --
 Vision Team: 8
 Other:

Description: FY2003 Vision Group 8 - To establish master plan through research and inventory of existing parks with respect to population, user demand, and future growth. Also, giving consideration to development, design and land acquisition for neighborhood and community parks in Koolauloa region.

Justification: Comprehensive master planning for the development of new community and neighborhood parks in the Koolauloa region.

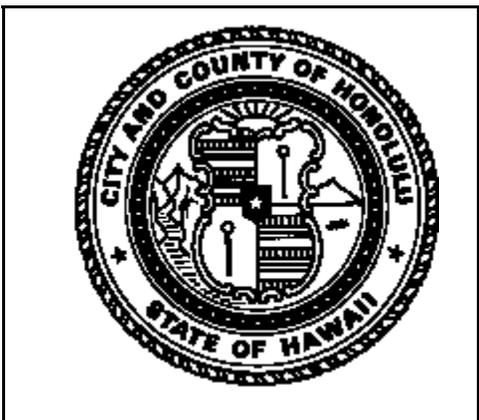
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project No.: 2001114
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Construct program support/offices located in Kualoa Regional Park designated program area. This new facility will replace the deteriorated existing structure.

Justification: Existing program offices are located in an old wooden structure acquired in the early 1970's. The existing structure is severely deteriorated and beyond any feasible renovation/repair. The new facility will allow program staff to conduct organized recreational activities for public parks, including summercamping programs as well as education programs throughout the year. Master Plan is also needed for the park.

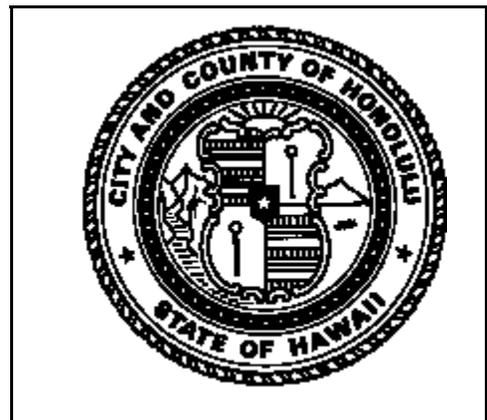
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0801	
CONST	1102	1003
INSP	1102	1003
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

KUILEI CLIFFS COMMUNITY PARK (TMK:3-1-038:029; 3-1-042:002, 10.607

Project No.: 1998169
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 19
 Vision Team: 17
 Other:

Description: FY 2003 VG 17-Construct irrigation and landscaping improvements.
 Justification:

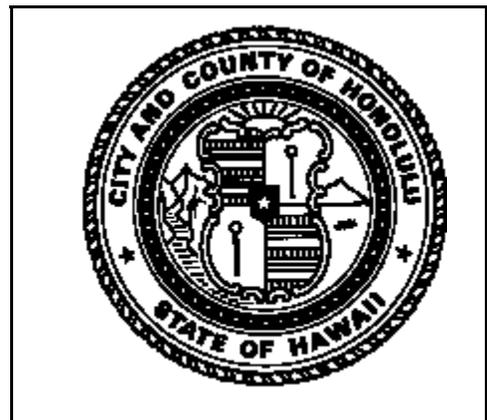
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KULI'OU'OU BEACH PARK (TMK: 3-8-3:032, 3.233 ACRES)

Project No.: 1997108
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 08
 House: 16
 Vision Team: --
 Other:

Description: Future-Design and construct new comfort station; drainage improvements; paving of parking lot.FY 2003 - Park Improvements Funded: fy 1998 - design and construct replacement of comfort station, shower facilities and drainage and pave parking lot. Prev. Funded: fy 1997 - installation of required safety standard playground apparatus.

Justification: Park needs to be renovated according to master plan.

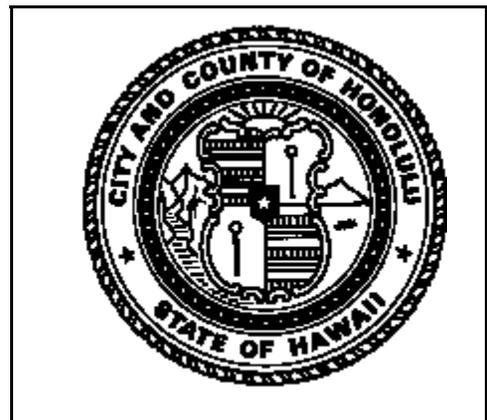
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	102	0	0	0	0	0	0	0	0	0
CONST	GI	569	0	0	0	0	0	0	0	0	0
TOTAL		670	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KULIOUOU NEIGHBORHOOD PARK IMPROVEMENTS

Project No.: 2003096
 Priority No.: 000
 TMK: 31043001

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate:
 House:
 Vision Team: --
 Other:

Description: Reconstruct tennis courts, basketball courts, softball field and other park improvements.
 Justification: Enhance recreational facilities.

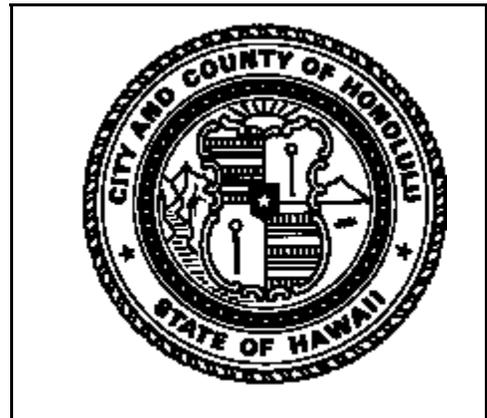
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	78	0	0	0	0	0	0	0	0	0
CONST	GI	326	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		404	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project No.: 1971449
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 14
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: FY 2001 - plan and design a 50-meter swimming pool, training pool, shower facilities and pool office. FY 2002 - construct a 50-meter swimming pool, training pool, shower facilities and pool office. FY2002 cc6 funded - plan/design a swimming pool.

Justification: Construct master plan improvements. FY2002 city council initiated project

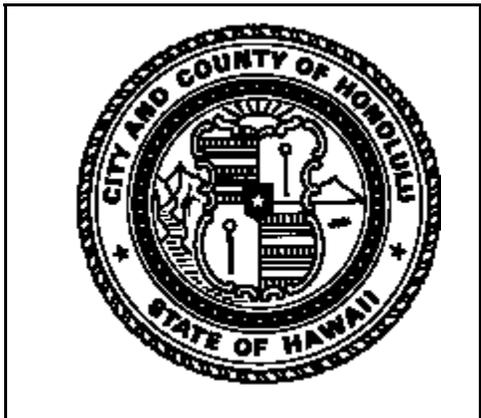
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	PP	25	0	0	0	0	0	0	0	0	0
DGN	PP	333	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		358	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0701	0302
DGN	1201	
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	72,652
Curr Exp & Equip	8,000
Maint Cost	15
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

LANDSCAPING IMPROVEMENTS AT VARIOUS PARKS

Project No.: 2002169 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct landscaping and related park master planned improvements.
 Justification: Improve recreational resources.

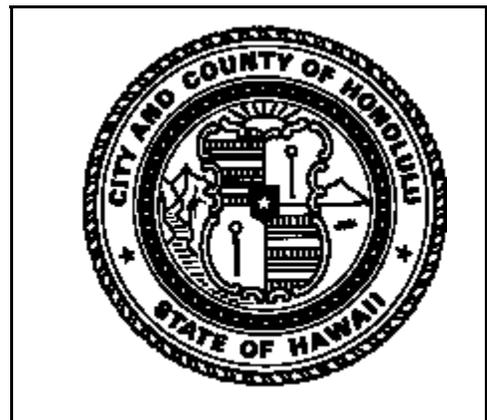
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	66	0	0	0	0	0	0	0	0	0
CONST	GI	3,394	0	0	0	0	0	0	0	0	0
TOTAL		3,461	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0299	0902
CONST	1101	0304

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LANIAKEA BEACH SUPPORT PARK

Project No.: 2002084
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:

Justification: A base is needed to accomodate frequent surfing meets and this beach's heavy usage by the public.

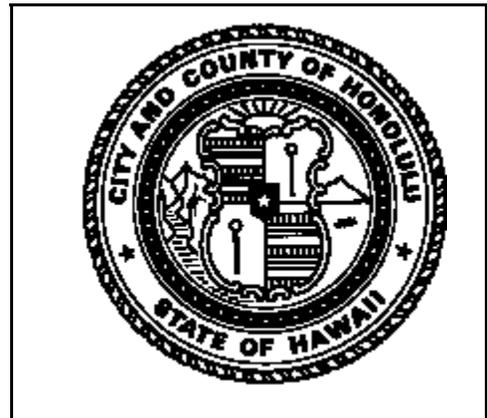
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LANIKAI TRIANGLE PARK

Project No.: 2003257
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct a pedestrian walkway and bicycle path crossing.
 Justification:

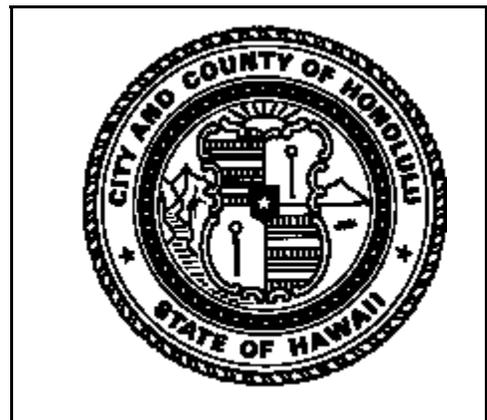
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	191	0	0	0	0	0	0	0	0	0
TOTAL		232	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LAUKAHI SLOPES PARK (TMK: 3-5-065:005, 3.340 ACRES)

Project No.: 1998170
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 08
 House: 17
 Vision Team: --
 Other:

Description: Fy2001 - construct landscape improvements. Funded: fy 1998 - plan and construct irrigation system and xeriscaping.
 Justification: Council amendment item.

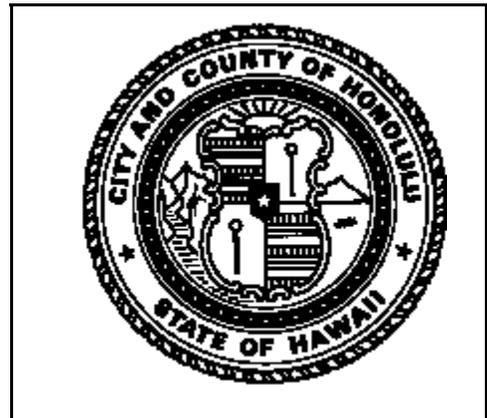
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	4	0	0	0	0	0	0	0	0	0
DGN	GI	6	0	0	0	0	0	0	0	0	0
CONST	GI	207	0	0	0	0	0	0	0	0	0
TOTAL		217	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1298	
DGN	0901	1101
CONST	0802	1202

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LEEWARD AMPHITHEATRE

Project No.: 2003093
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: 4
 Other:

Description: FY 2003 VG4-Conduct feasibility study for the location and operation of an amphitheatre to provide community cultural activities, including a review of the plans of private developers to avoid duplication of facilities.

Justification:

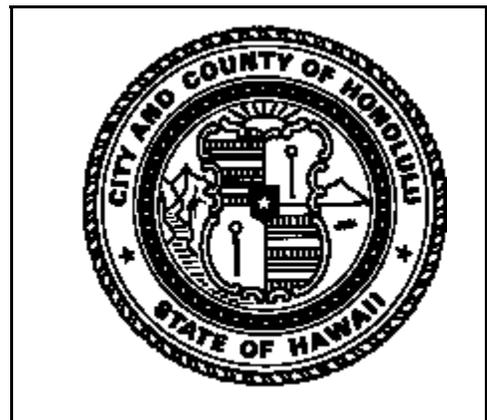
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LEEWARD COAST (ULEHAWA BEACH PARK) SHORELINE IMPROVEMENTS

Project No.: 1998118
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 43
 Vision Team: --
 Other:

Description: FY 2002 - design and construct additional master planned improvements. FY 2000 - construct master planned pedestrian improvements and construct coastline pedestrian pathway system and coastline site improvements (i.E. Landscaping, etc.) Related to pathway system. Prev. Funded: fy 1999 construct masteplanned improvements. Prev. Funded: fy 1998 - develop a master plan for coastline improvements that encompasses ulehawa beach park and design pedestrian improvements.

Justification: Justification - reconstruction of existing parking areas, pedestrian walk ways are needed to improve public access to the shoreline along leeward coast.

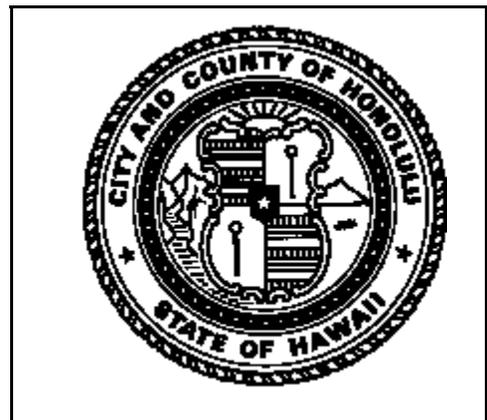
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0
CONST	GI	4,250	0	0	0	0	0	0	0	0	0
TOTAL		4,315	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0100	1102
CONST	0401	0701

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	30
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

LEHUA COMMUNITY PARK

Project No.: 1998120
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Design and construct irrigation system, additional parking and lighting for walkways and parking lot.
 Justification: Justification - renovation is needed for various district parks to meet accessibility requirements and to upgrade park facilities and structures.

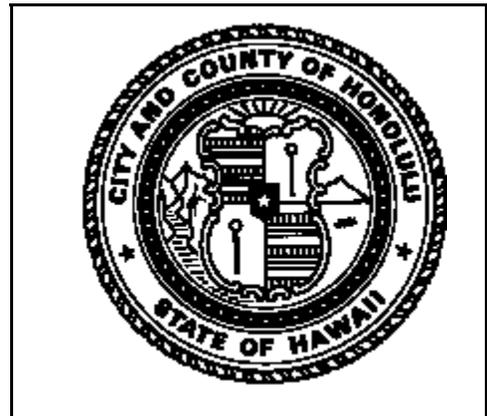
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MA'ILI BEACH PARK (TMK 8-7-16:001 & 002; 8-7-15:001, 003 THRU 013, 022,

Project No.: 1995114
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 43
 Vision Team: 16
 Other:

Description: Design parking lot improvements to provide proper all weather surface at the existing parking lot.
 Justification: Provide a proper all weather surface at the existing parking lot.

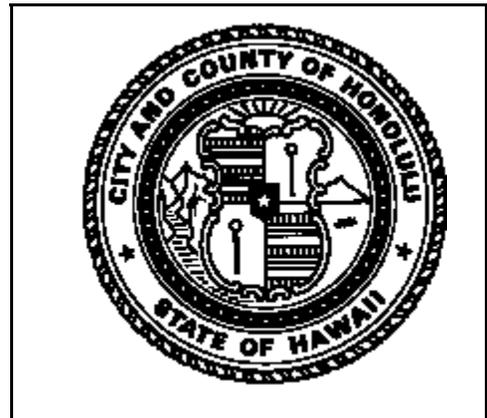
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	169	0	0	0	0	0	0	0	0	0
CONST	GI	427	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		595	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0501	1102
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MA'ILI COMMUNITY PARK

Project No.: 2002181
 Priority No.: 000
 TMK: 87004042

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 24
 Senate: 21
 House: 43
 Vision Team: --
 Other:

Description: Construct park improvements such as ballfield, fencing and pedestrian improvements.
 Justification: Enhance parks facilities.

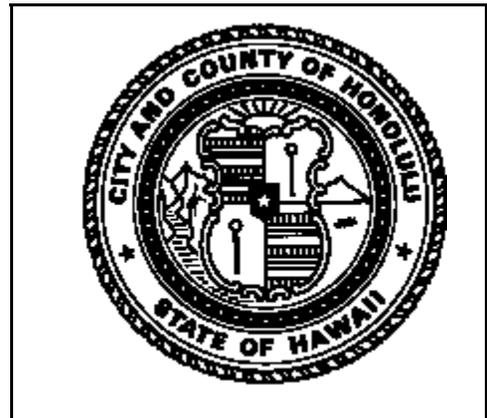
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	36	0	0	0	0	0	0	0	0	0
CONST	GI	169	0	0	0	0	0	0	0	0	0
TOTAL		205	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAILI KAI (KAIKEA) COMMUNITY PARK (TMK: 8-7-10:22; APPROX. 11 ACRES)

Project No.: 1999250
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 43
 House: --
 Vision Team: --
 Other:

Description: FY03 Design park master planned improvements such as softball fields, dugouts, backstops, volleyball and basketball courts, recreation building, parking and landscaping. FY02 Design and install children's play apparatus; design and construct comfort station.

Justification: Justification - design improvements to implement master plan for new park in new subdivision.

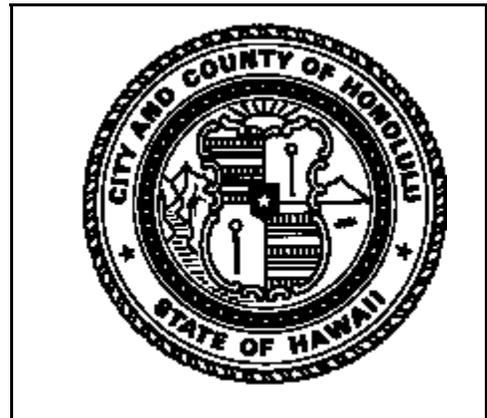
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	167	0	0	0	0	0	0	0	0	0
CONST	GI	785	0	0	0	0	1000	1684	0	2684	0
INSP	GI	0	0	0	0	0	1	0	0	1	0
TOTAL		952	0	0	0	0	1001	1684	0	2685	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1001	1201
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKAHA BEACH PARK (TMK: 8-04-01:12 & 8-4-02:47; 19.3 ACRES)

Project No.: 1971385
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 49
 Vision Team: 16
 Other:

Description: Prev. Funded: fy 1995 - plan and design miscellaneous park improvements; construct new lavatory facilities. Fy 1996 - plan miscellaneous park improvements in anticipation of mauka park expansion and plan for new lavatory facilities. Fy 1997 - construct site improvements, comfort station, outdoor showers and parking.

Justification: Justification - development of major surfing beach known internationally. New comfort station needed due to destruction of the old facility by hurricane iwa. Undeveloped lands mauka of highway are available for beach park support facilities.

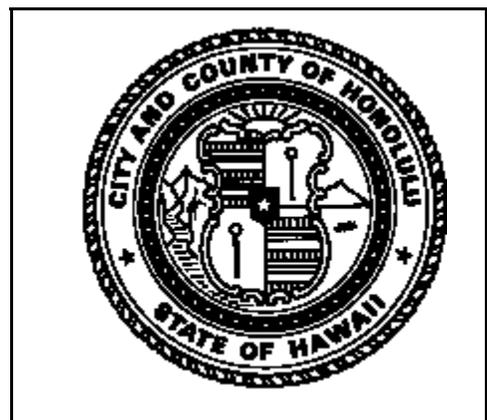
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	19	0	0	0	0	0	0	0	0	0
DGN	GI	152	0	0	0	0	0	0	0	0	0
CONST	GI	305	0	0	0	0	0	0	0	0	0
INSP	GI	5	0	0	0	0	0	0	0	0	0
TOTAL		481	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKAHA COMMUNITY PARK (TMK: 8-4-25:11; 4.32 ACRES)

Project No.: 1995115
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: 16
 Other:

Description: Fy 2003 - plan and design park improvements including: replace existing softball field backstop & dugouts; install drinking fountain; install picnic tables; upgrade irrigation system. Fy 2004 - construct park improvements.
 Justification: Justification - upgrade and improve park facilities to ensure safety of park users and bring facilities up to current park standards.

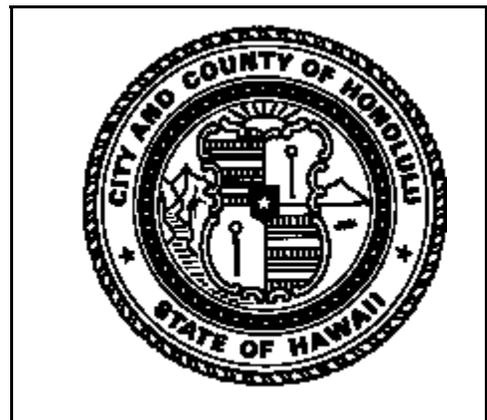
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
TOTAL		86	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	1002	0603
CONST	1103	0504
INSP	1103	0504

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKAKILO COMMUNITY PARK, MAKAKILO (TMK: 9-2-19:35; 8.49 ACRES)

Project No.: 1994109
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 34
 Senate: 20
 House: 42
 Vision Team: 4
 Other:

Description: FY 2003 (VG4) Design and construct baseball backstop and bleachers for the lower field, and other related park improvements.

Justification: Improve recreational resource.

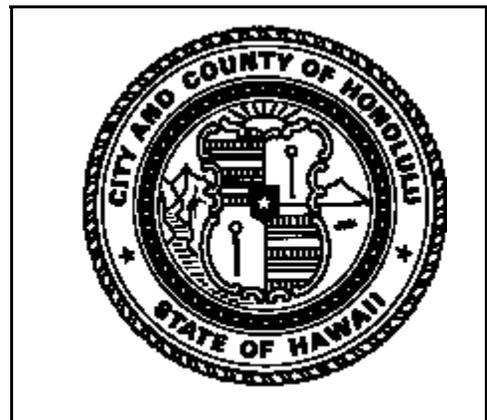
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	4	0	0	0	0	0	0	0	0	0
CONST	GI	310	0	0	0	0	0	0	0	0	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		317	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0901
CONST	0802	1102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project No.: 1999030
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 34
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: FY 2003 (NB34) Design and reconstruct dugout roof and backstop of upper baseball field, and other related park improvements.

Justification: Improve recreational resource.

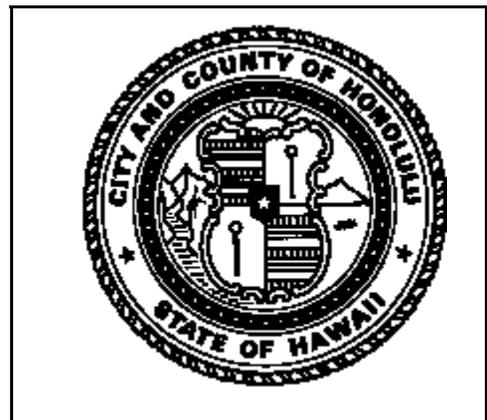
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	61	0	0	0	0	0	0	0	0	0
CONST	GI	191	0	0	0	0	0	0	0	0	0
TOTAL		251	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0502
CONST	0502	0702

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKA'UNALAU COMMUNITY PARK, (TMK: 9-5-32:32; 9-5-33:93, 16 ACRES)

Project No.: 1989094
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 06
 House: 11
 Vision Team: --
 Other:

Description: Construct a multi-purpose recreation building and related site improvements. (Fy01)Construct improvements to park.
 (Fy03)Design a multi-purpose recreation building and related site improvements.

Justification: Incremental development of dedicated park site.

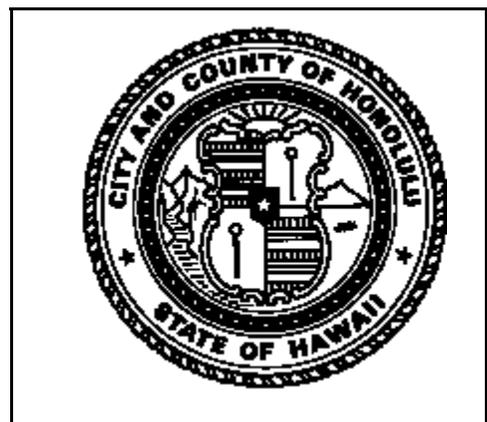
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	38	0	0	0	200	0	0	0	200	0
CONST	GI	0	0	0	0	0	1000	1000	0	2000	0
INSP	GI	0	0	0	0	0	0	100	0	100	0
EQUIP	GI	0	0	0	0	0	0	50	0	50	0
ART	GI	0	0	0	0	0	15	0	0	15	0
TOTAL		38	0	0	0	200	1015	1150	0	2365	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	1101
CONST		
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKA'UNULAU COMMUNITY PARK, MILILANI

Project No.: 2001165
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 06
 House: 11
 Vision Team: --
 Other:

Description: Plan, design and construct park improvement such as additional parking and lighting improvement and play apparatus.
 Justification:

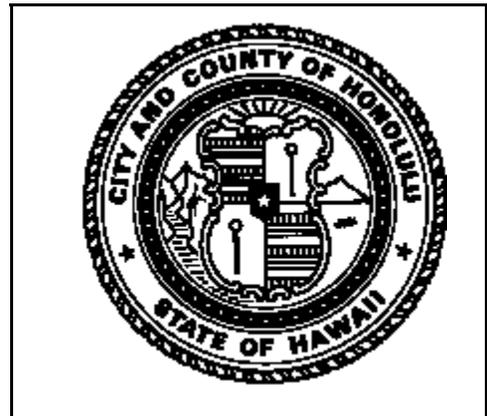
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	0	0	0	0	0	0
TOTAL		609	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	0902
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAKIKI DISTRICT PARK (TMK: 2-4-22:001, 026, 034, 045; 8.704 ACRES)

Project No.: 1971377
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 10
 Senate: 14
 House: 28
 Vision Team: 10
 Other:

Description: (FY04)(VT10)Renovations to existing park buildings, including library, including but not limited to, electrical, PA, lighting, plumbing, restrooms, painting, and ADA access improvements. (NB10)Continue restoration of Makiki Library Buildings; (FY03) (VG10)Add lights for evening swimming at facility with limited operational funds.

Justification: Maintain building facilities that are on the state historic register.

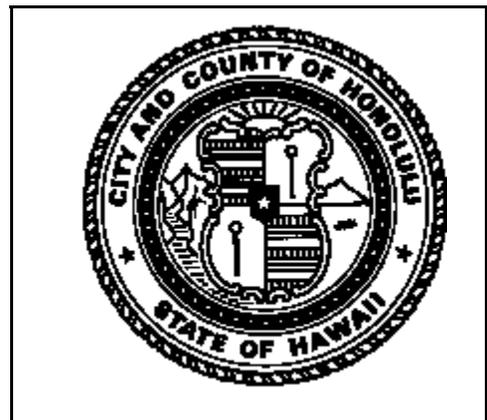
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	20	0	0	0	0	0	0	0	0	0
DGN	GI	847	90	0	0	0	0	0	0	0	0
CONST	GI	4,182	0	0	0	0	0	0	0	0	0
CONST	PP	0	683	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		5,049	773	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	1001
CONST	0900	0903
INSP	0902	0903

Annual Effect on Operating Budget	
No. of Positions	5
Salary Cost	177
Curr Exp & Equip	85
Maint Cost	15
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

MAKIKI DISTRICT PARK-LIBRARY IMPROVEMENTS

Project No.: 2003088
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 10
 Senate: 12
 House: 24
 Vision Team: 10
 Other:

Description: Renovations to the existing Makiki Library Building including electrical, PA lighting, plumbing, restrooms, painting, windows and screws, alarm system, and ADA access improvements.

Justification:

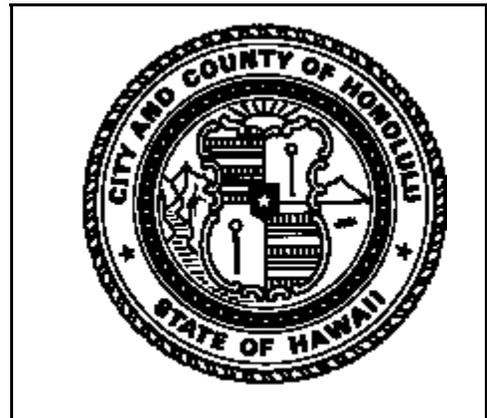
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	72	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		72	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA

Project No.: 1998044
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Plan, design and construct a community park and youth facility to include, but not limited to, an in-line skating facility, play apparatus, comfort station, multi-purpose fields, playcourts and parking.
 Justification: Implement manana/pearl city junction master plan community-based master plan includes development of a neighborhood park within city-owned manana/pearl city properties.

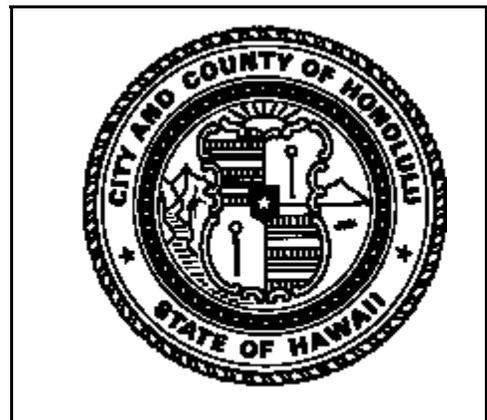
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	193	0	0	0	0	0	0	0	0	0
CONST	GI	6,397	0	0	0	0	0	0	0	0	0
EQUIP	GI	44	0	0	0	0	0	0	0	0	0
TOTAL		6,659	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0601	1101
CONST	0702	0802
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MANOA TRIANGLE PARK

Project No.: 2003021
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 07
 Senate: 11
 House: 23
 Vision Team: 10
 Other:

Description: Plan for improvements to the Manoa Triangle Park, which is bounded by Manoa Road, East Manoa Road, and Gore Way. Improvements to include but not limited to, landscaping, drinking water supply, lighting, street lighting and public facilities, and the undergrounding of overhead utility facilities.

Justification:

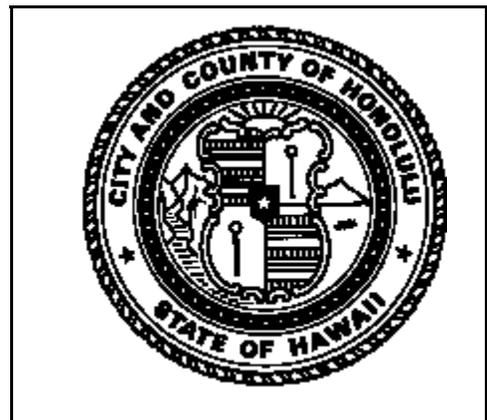
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

MANOA VALLEY DISTRICT PARK MASTER PLAN IMPROVEMENTS

Project No.: 2001100
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 07
 Senate: --
 House: --
 Vision Team: 10
 Other:

Description: (FY04)VT10-Manoa Pool ADA accessibility improvements, alternate energy project (solar water heating), and Manoa Pavilion and pool area improvements. NB7-Kaaipu Avenue Access & Parking Area Expansion-Improve the Kaaipu Avenue roadway access from Lowrey Avenue, expansion of the parking lot, installation of pedestrian pathways, and landscaping at makai (south) side of Manoa Valley District Park. (FY03)Continue pavilion and pool improvements, parking and access at Kaaipu Avenue, playground and alternative energy improvements. (FY02)renovate existing gym plan, design and construct improvements to 2721 Kaaipu Avenue side building to enclose pavilion area, and purchase and install six new lifeguard stands at swimming pool complex.

Justification:

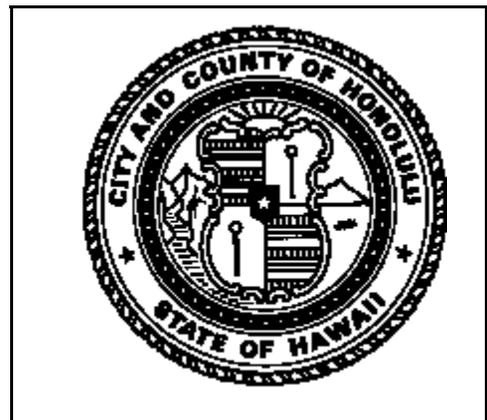
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	85	0	0	0	0	0	0	0	0	0
DGN	GI	136	84	0	0	0	0	0	0	0	0
CONST	GI	747	300	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		968	384	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0201	1001
DGN	0403	1003
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAU UMAE ZEN ARCHERY

Project No.: 2003033
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 09
 House: 17
 Vision Team: --
 Other:

Description: Plan, design and construct archery facility.
 Justification:

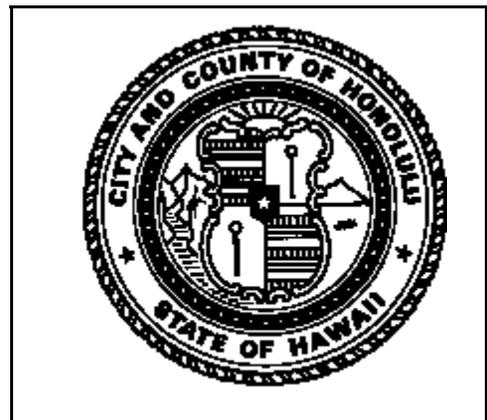
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0503
DGN	1002	0503
CONST	1003	0404

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAUNA LAHILAH BEACH PARK - PROTECTIVE BREAKWATER (TMK: 8-4-01:08;

Project No.: 2000037
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Funds for planning, design and construction of additional breakwater ring. FY 2004 - Planning funds for Shoreline Monitoring study. FY 2000 - plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Protective breakwater is needed to protect shoreline from extensive erosion at this popular beach park. Shoreline Monitoring study is required in order to obtain a permit from the U.S. Corps of Engineers for the project.

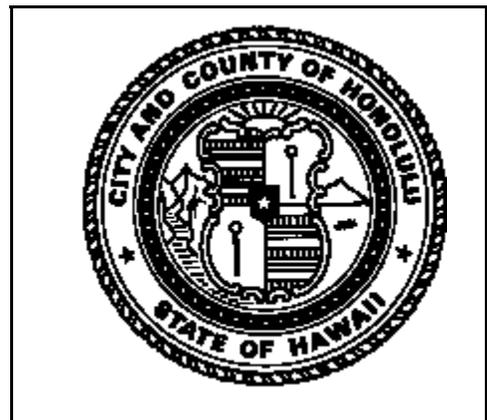
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	193	120	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
CONST	GI	533	0	0	0	0	0	0	0	0	0
INSP	GI	12	0	0	0	0	0	0	0	0	0
TOTAL		838	120	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0203	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	20
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAUNA LAHILAH BEACH PARK

Project No.: 2002065
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: FY 2004 - Planning funds for Shoreline Monitoring study, which is required by U.S. Corps of Engineers in order to obtain permit.

Justification: Study is needed in order protect shoreline of beach park and to obtain permit from Corps of Engineers

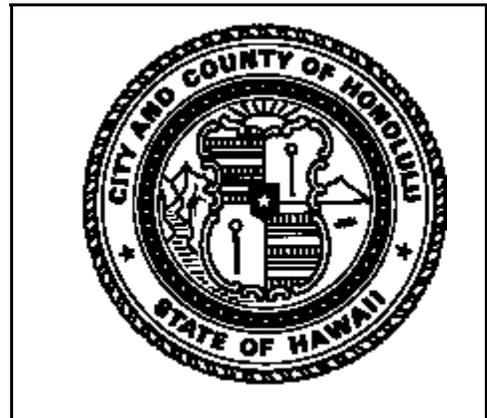
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	158	0	0	0	0	0	0	0	0	0
CONST	GI	752	0	0	0	0	0	0	0	0	0
INSP	GI	15	0	0	0	0	0	0	0	0	0
TOTAL		926	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0702	0902
CONST	1102	0703
INSP	1102	0703

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAUNALANI COMMUNITY PARK

Project No.: 2005059
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 09
 House: 17
 Vision Team: --
 Other:

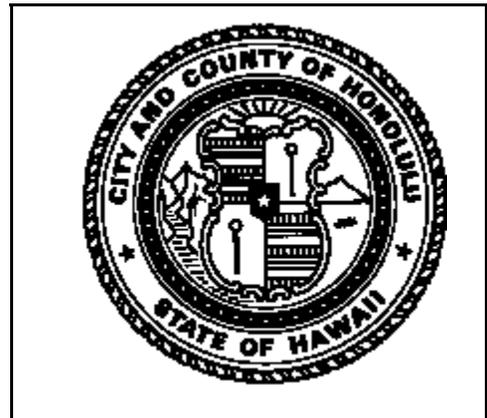
Description: Renovation improvement to the multi-purpose building.
 Justification: The Multi-purpose building's structural integrity, mechanical, electrical and plumbing systems require major renovation, and civil and environmental work.
 Use of Funds: Complete design, construct and inspect the renovation of the multi-purpose building.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	30	0	0	0	0	0	30	0
CONST	GI	0	0	1,000	0	0	0	0	0	1000	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		0	0	1,050	0	0	0	0	0	1050	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MAUNALUA BAY BEACH PARK EXPANSION, AINA HAINA

Project No.: 2002098
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Conduct feasibility and cost analysis for park expansion.
 Justification:

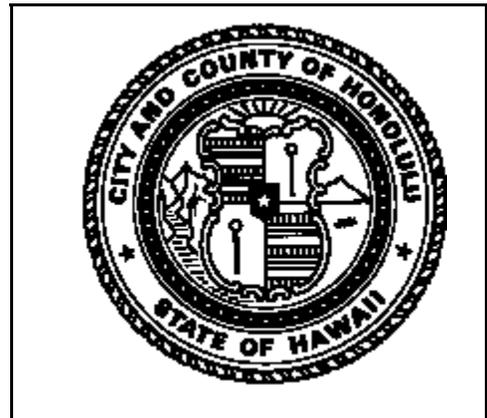
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
TOTAL		30	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0901	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MCCULLY DISTRICT PARK, (TMK: 2-3-29:02; 1.43 ACRES)

Project No.: 1985089
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: 16
 House: 32
 Vision Team: --
 Other:

Description: FY 2006 - Design and construction for gym retrofit and parking improvements. FY2004-Retrofitting of gymnasium building and swimming pool structure; Prev. Funded: fy 1999 - installation of outdoor court lights and additional security lighting. Fy 1996 - replace gym floor.

Justification: The structures are overstressed due to age, foundation settlement, improper design and details. Deterioration is progressing and may pose a safety issue.

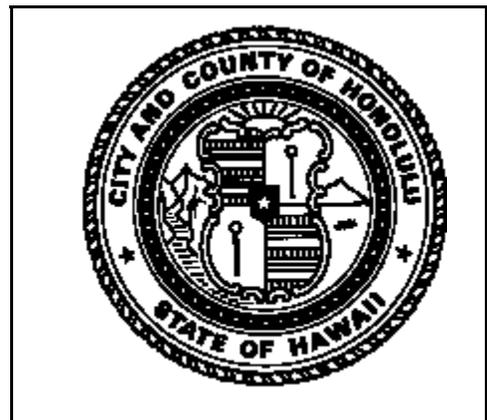
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	65	0	0	0	0	0	0	0	0
DGN	GI	27	130	0	100	40	0	0	0	140	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	32	315	0	0	500	0	0	0	500	0
CONST	PP	0	1,000	0	0	0	0	0	0	0	0
TOTAL		59	1,510	0	100	540	0	0	0	640	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MELEMANU NEIGHBORHOOD PARK (TMK: 9-5-012:031, 4.04 ACRES)

Project No.: 2001085
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 39
 Vision Team: --
 Other:

Description: Construct park improvements to include but not limited to childrens' play apparatus, security lighting along the edge of park and park furnishings.

Justification:

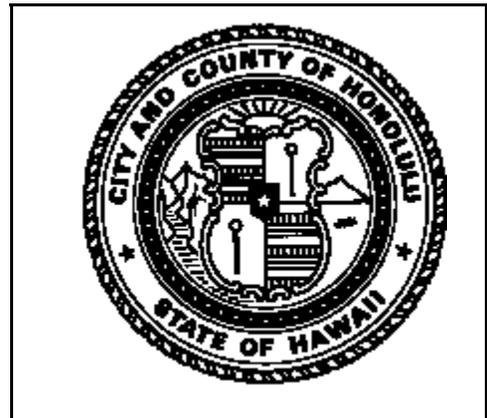
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	62	0	0	0	0	0	0	0	0	0
CONST	GI	224	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		287	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	1001
CONST	0802	1202
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI AREA PARKS IMPROVEMENTS

Project No.: 2003106 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: --
 House: --
 Vision Team: 9
 Other:

Description: (FY04)VT9-Construct park improvements in the Mililani area.
 Justification: Improve recreational facilities.

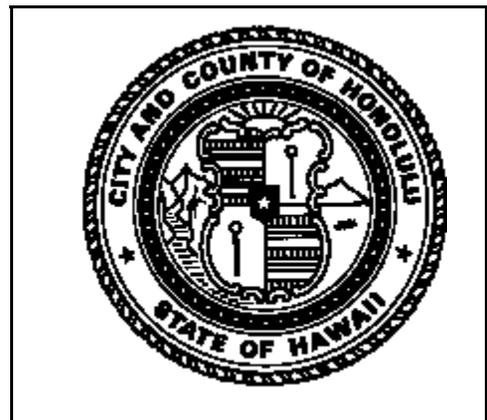
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	432	1	0	0	0	0	0	0	0	0
CONST	GI	77	448	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		509	450	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1297	1100
CONST	0303	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI DISTRICT PARK - SWIMMING POOL, MILILANI (TMK: 9-4-005:041,

Project No.: 2000131
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 18
 House: 39
 Vision Team: --
 Other:

Description: FY 2000 - design a 50 meter swimming pool. FY 2001 - provide additional design funds and construct swimming pool.
 FY2002 cc funded - construct 50 meter swimming pool.

Justification: Provide recreational resource. FY2002 city council initiated project

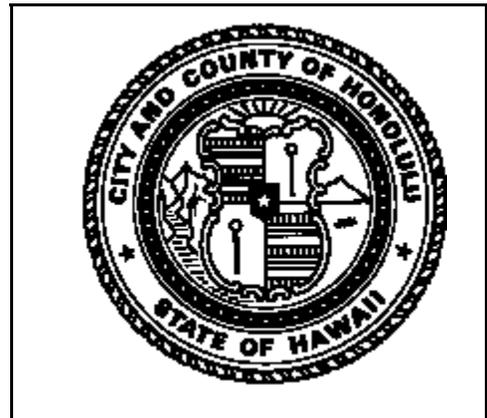
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	211	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		211	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1299	0502
CONST	1202	1203

Annual Effect on Operating Budget	
No. of Positions	4
Salary Cost	72,592
Curr Exp & Equip	8,000
Maint Cost	15
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)

Project No.: 1975152
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 06
 House: 12
 Vision Team: --
 Other:

Description: Fy 2001 - construct additional parking. Fy 2003 - design basketball and volleyball courts with night lights. Fy 2004 - construct basketball and volleyball courts with night lights. Pre funded fy 2000 - design and construct lighting for tennis courts and one baseball field and install.

Justification: Improvements to recreational resource.

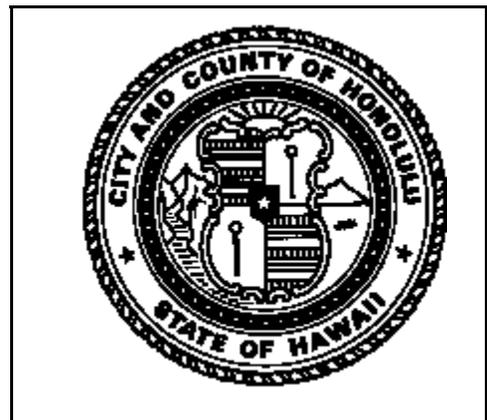
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0
CONST	GI	1,270	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,436	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI MAUKA COMMUNITY PARK

Project No.: 1998176
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 35
 Senate: 18
 House: 39
 Vision Team: --
 Other:

Description: Construct site improvements to implement master plan including new comfort station, parking lot, children's play apparatus. (Fy00)Design and construct a comfort station and install play apparatus. Prev. funded: (fy99)Design for park improvements. (Fy98)Planning for park improvements.

Justification: Council amendment item.

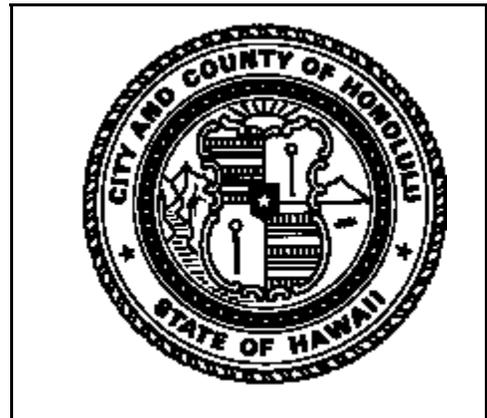
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	85	0	0	0	0	0	0	0	0	0
CONST	GI	499	0	0	0	500	500	0	0	1000	0
TOTAL		584	0	0	0	500	500	0	0	1000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0199	0599
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI MAUKA DISTRICT PARK (FORMERLY: MILILANI MAUKA DISTRICT PARK-PLAYCOURTS AND GYM)

Project No.: 2002110	Function: CULTURE - RECREATION	Council: 02
Priority No.: 000	Program: Participant, Spectator and Other Recreation	Nbrd Board: 35
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other:

Description: FY 2005 - Construction of comfort station. (FY04)(NB35)Park improvements, to include but not limited to, 3 tier bleachers with awnings for each backstop. (FY03)Plan and design playcourts, backstops, dugouts, fence, comfort station, parking and a gym.

Justification: Expand recreational resources.

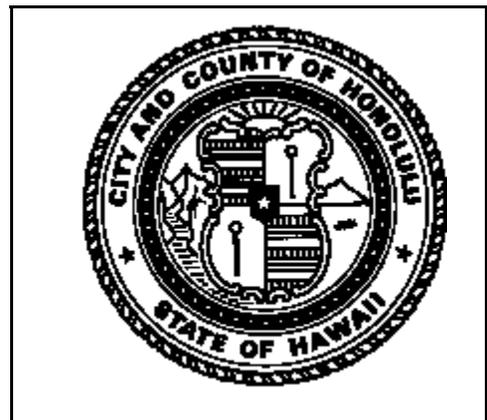
Use of Funds: Design, construct and inspect comfort station and other master planned improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	44	0	0	0	0	0	0	0	0	0
DGN	GI	302	50	50	0	0	0	0	0	50	0
CONST	GI	0	300	530	0	0	0	0	0	530	0
INSP	GI	0	0	20	0	0	0	0	0	20	0
TOTAL		346	350	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI MAUKA/LAUNANI VALLEY AREA PARKS IMPROVEMENTS

Project No.: 2004061
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board:
 Senate:
 House:
 Vision Team: 09
 Other:

Description:
 Justification:

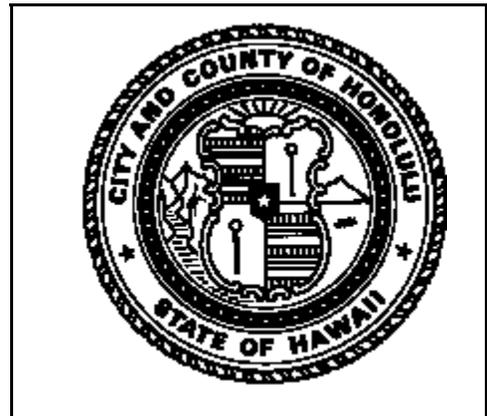
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	498	0	0	0	0	0	0	0	0
TOTAL		0	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI PARK IMPROVEMENTS

Project No.: 2003236
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: FY2003: NB25-Improvements to various parks to include a feasibility study of a Kipapa Gulch Trail to the Central Oahu Regional Park.

Justification:

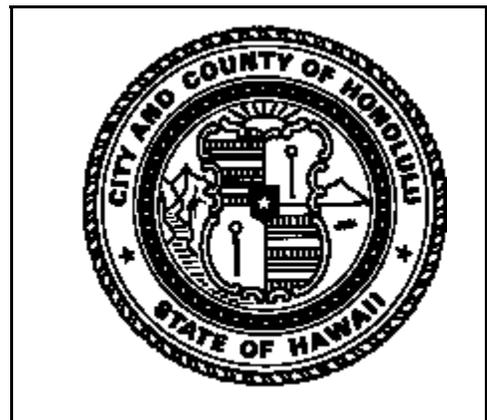
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	111	0	0	0	0	0	0	0	0	0
CONST	GI	315	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		426	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI TOWN CENTER NEIGHBORHOOD PARK, (TMK: 9-5-01:64; 7.79 ACRES)

Project No.: 1992110
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: 06
 House: 12
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct park improvements to include the installation of an automatic irrigation system. Prev fy 2000 - design and construct comfort station, skateboard park, sprinkler systems, and landscape improvements.
 Justification: Justification - develop dedicated park site.

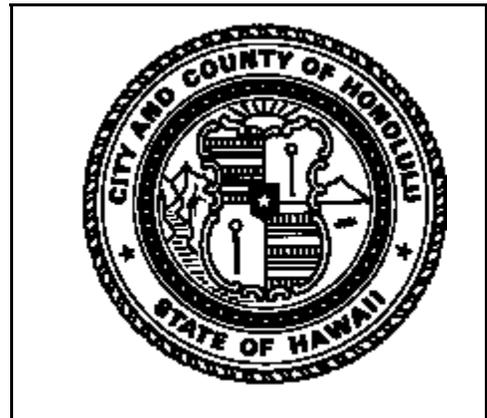
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	109	0	0	0	0	0	0	0	0	0
CONST	GI	330	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		439	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1297	0901
CONST	0303	0903
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	18
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA COMMUNITY PARK (TMK: 1-1-9:005 & 006, 7.588)

Project No.: 1994110
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 17
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: (FY04)(NB17)Additional funding for comfort station. (FY03)Design and construct recreation building improvements. (FY01)Design and construct a comfort station to be located in the recreation building area. Funded: (FY98)Install air conditioner at moanalua recreation center. Previously funed: (FY94)Reconstruct basketball courts near the pool area and construct restrooms and permanent dressing rooms for the pool area. (Fy95)Install exercise stations.

Justification:

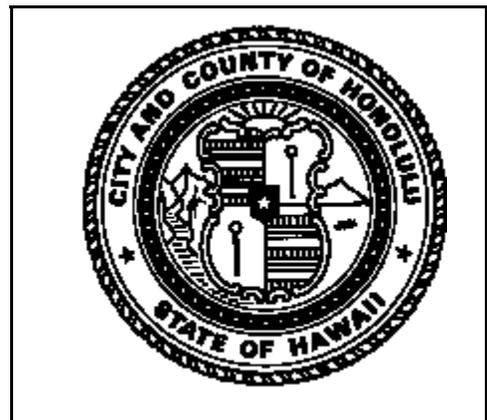
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	41	0	0	0	0	0	0	0	0	0
DGN	GI	86	20	0	0	0	0	0	0	0	0
CONST	GI	655	165	0	0	0	0	0	0	0	0
TOTAL		782	185	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOANALUA VALLEY NEIGHBORHOOD PARK, (TMK: 1-1-12:35 POR.;)

Project No.: 1973105
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 17
 Senate: 19
 House: 38
 Vision Team: --
 Other:

Description: (FY04)(NB17)Reconstruct the fire damaged comfort station.
 Justification:

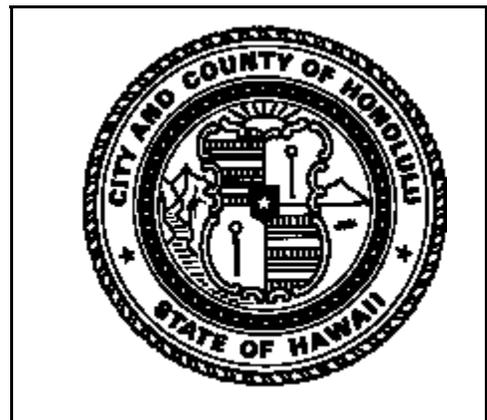
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	71	50	0	0	0	0	0	0	0	0
CONST	GI	37	275	0	0	0	0	0	0	0	0
TOTAL		107	325	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOILIILI-MCCULLY AREA PARKS-SECURITY LIGHTS

Project No.: 2004092
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: (FY04)NB8-Increased security lighting in park and comfort stations of Moiliili-McCully area parks, including but not limited to, Moiliili Field Park, Judd Mini Park and Date Street Mini Park.

Justification:

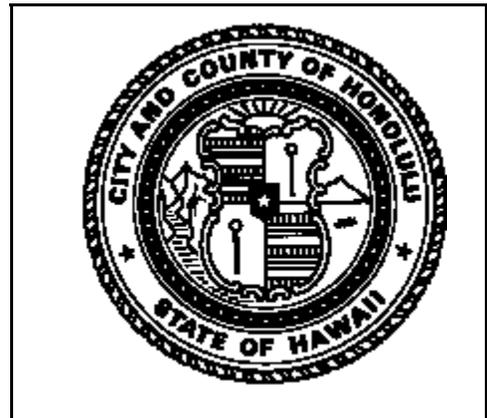
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	15	0	0	0	0	0	0	0	0
CONST	GI	0	75	0	0	0	0	0	0	0	0
TOTAL		0	90	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project No.: 2002097
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Prepare master plan for park designation parcel. (TMK: 1-6-8-02:001)
 Justification:

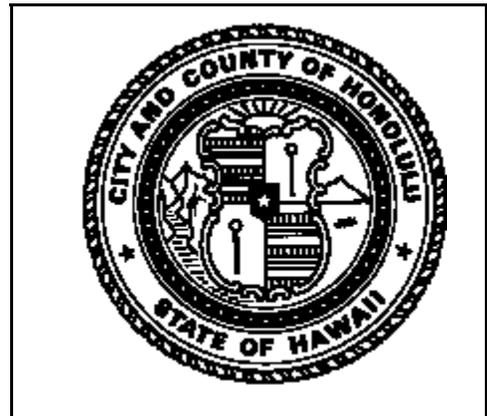
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	88	0	0	0	0	0	0	0	0	0
DGN	GI	1	0	0	0	0	0	0	0	0	0
TOTAL		89	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	1003
DGN	1101	1003

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MOTHER WALDRON (POHUKAINA) PLAYGROUND, (TMK: 2-1-51:05; 1.8 ACRES)

Project No.: 1976031
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Fy 2003 - design site improvements, play courts and children's play area. Fy 2005 - construct site improvements, play courts and children's play apparatus and equipment equip. in expansion area. Prev. Funded: fy 1993 - planning, engineering and construct site improvements, irrigation system and landscaping of coral street. Fy 1995 - install play apparatus and resilient padding.

FY2003 NB11 - Basketball court needs to be resurfaced and Multi-play apparatus for Mother Waldron Park..

Justification: Justification - a portion of coral street will be redeveloped for park use. Resolution 267, which authorizes the abandonment of this street, will take effect concurrently with commencement of park improvements. Hawaii community development authority will transfer approximately 1.2 Acres to the city for park expansion.

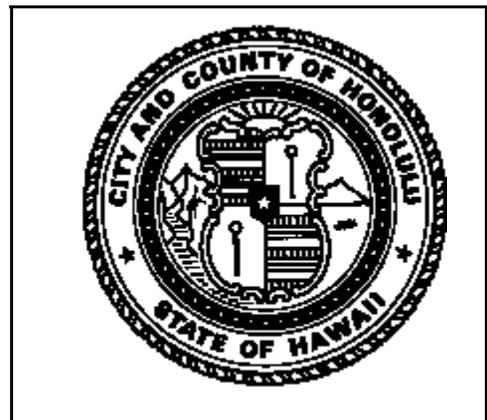
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	81	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	60	0	0	0	60	0
CONST	GI	0	0	0	0	0	500	0	0	500	0
EQUIP	GI	0	0	0	0	0	10	0	0	10	0
TOTAL		81	0	0	0	60	510	0	0	570	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NA PUEO PARK, TMK 1-8-28-15, 16 AND 17 AND 1-8-29-47 (3.80 ACRES)

Project No.: 1993083
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 14
 Senate: 14
 House: 27
 Vision Team: --
 Other:

Description: (FY04)(NB14)Continuation of FY03 project. (FY03)Design and construct park improvements to include landscaping, exercise equipment and parking reconstruction for ADA compliance.
 Justification: Improve park and parking facilities.

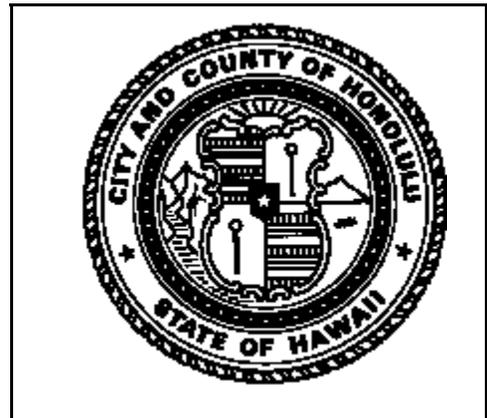
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	34	0	0	0	0	0	0	0	0	0
CONST	GI	178	125	0	0	0	0	0	0	0	0
TOTAL		219	125	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0902	1202

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NANAKULI BEACH PARK - ZABLAN BEACH LIGHTING IMPROVEMENTS

Project No.: 2001166
 Priority No.: 000
 TMK: 89006028

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 43
 Vision Team: --
 Other:

Description: Install parking lot lights in the Nanakuli Beach (Zablan Beach) Parking Lot.
 Justification: Parking lot is not currently lighted. The new parking lot lighting will provide a safer environment for park users and will deter unwanted or illegal activity in the park at night.

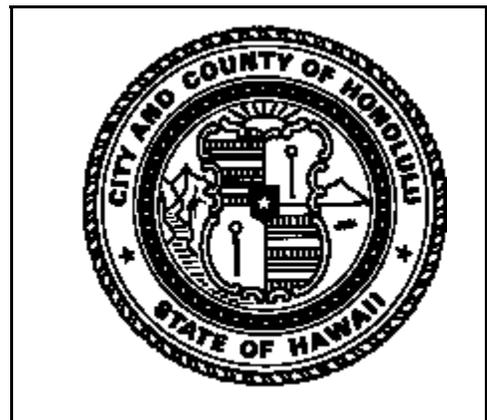
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	59	0	0	0	0	0	0	0	0	0
TOTAL		59	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1203
CONST	0303	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NANAKULI BEACH PARK, NANAKULI (TMK 8-9-01-2 & 8-9-06-1 (39.8 ACRES))

Project No.: 1971477
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 48
 Vision Team: 16
 Other:

Description: Plan, design and construct master planned improvements and provide related equipment.
 Justification: Justification - the approximately 30-acre main park area around nanaikapono intermediate school is used jointly as a beach park, camping park and community park. Park is the only public recreation facility in the nanakuli area.

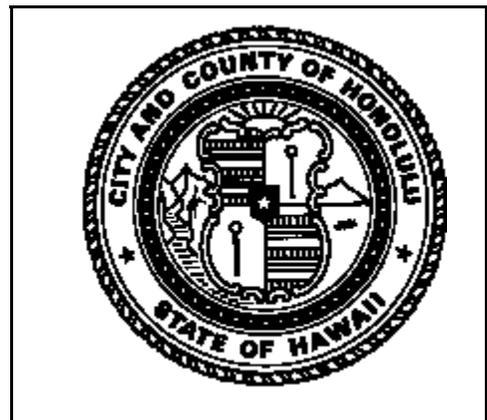
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	164	0	0	0	0	0	0	0	0	0
CONST	GI	404	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		568	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NIU VALLEY NEIGHBORHOOD PARK (TMK: 3-7-03:10; 2.1 ACRES)

Project No.: 1972143
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 11
 House: 22
 Vision Team: --
 Other:

Description: Fy 2002 - complete design and construct comfort station. FY 2000 - design comfort station. Future years design two additional tennis courts and a practice backboard and related court lighting.

Justification: Justification - although with limited space, park will supplement recreational facilities already available in school playground.

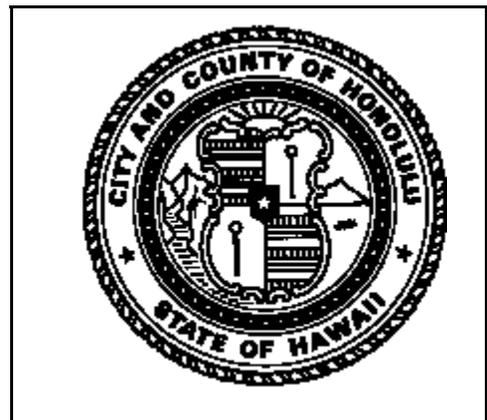
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	59	0	0	0	0	0	0	0	0	50
CONST	GI	127	0	0	0	0	0	0	0	0	400
CONST	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		186	0	0	0	0	0	0	0	0	450

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0500	1100
CONST	0701	1201

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NUUANU COMMUNITY PARK

Project No.: 2002170
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 12
 Senate: 13
 House: 26
 Vision Team: 12
 Other:

Description: Site selection and development of a new park in Nuuanu.
 FY2003 Nuuanu/Punchbowl/Alewa/Papakolea/Liliha Vision Team - Indoor facilities to accommodate a gymnasium, classrooms, kitchen facilities, and assembly area. Outdoor facilities to accommodate sport fields and play courts and community gardens, picnic facilities and miscellaneous walking paths and playground equipment. Could include proposal for multi-purpose room.

Justification: Provide additional recreational resource.

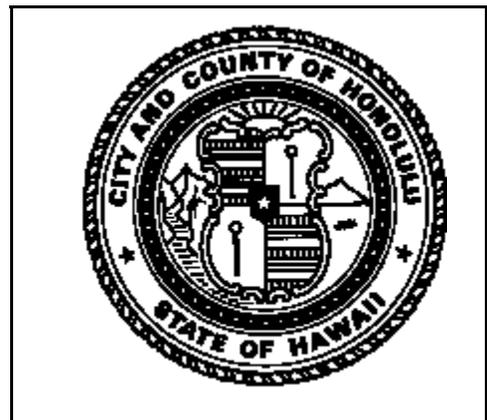
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NUUANU PARK IMPROVEMENTS

Project No.: 1999126
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 12
 Senate: 13
 House: 26
 Vision Team: --
 Other:

Description: Fy 2001 - complete design to improve access to the side from pali highway or old pali road and construct traffic access improvements, utility and landscaping improvements, and provide park furnishings. Fy 2000 - complete design and construct roadway, parking and infrastructure improvements. Fy 99 - planning to develop a major park in the area surrounding nuuanu reservoir.

Justification: Project will protect and preserve the natural environment; preserve and enhance the natural monuments and scenic view of oahu for the benefit of both residents and visitors; provide a wide range of recreational facilities available to all residents of oahu.

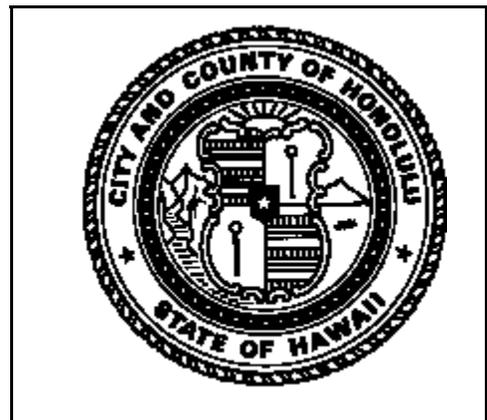
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	195	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NUUANU VALLEY BEAUTIFICATION

Project No.: 2000011
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 12
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Fy 2001 - design and construct landscaing improvements throughout nuuanu valley along public roads and streets. To include the area from the wyllie overpass to waakanaka street. Fy 2000 - design and construct landscaping improvements in nuuanu valley including gateway above school street.

Justification: Beautification of public areas.

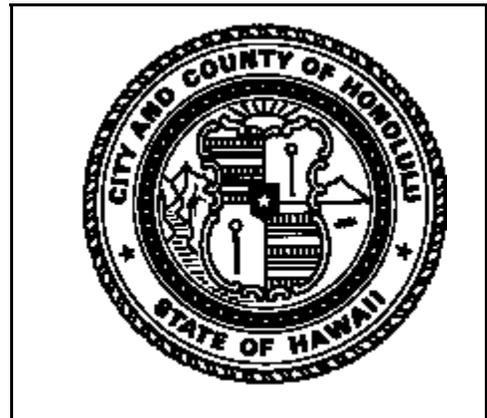
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	186	0	0	0	0	0	0	0	0	0
CONST	GI	440	0	0	0	0	0	0	0	0	0
TOTAL		651	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0501	1002
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

NUUANU VALLEY MULTI-PURPOSE ROOM

Project No.: 2003177
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 12
 Senate: 13
 House: 26
 Vision Team: 12
 Other:

Description: FY2003 Nuuanu/Punchbowl/Alewa/Papakolea/Liliha Vision Team - Construct a multi-purpose room in a park in Nuuanu Valley. The 6,000 square feet structure to be located within an existing or new park. Details of construction could include: building a new building; demolition of an existing restroom facility and/or incorporating such a facility into the new structure and accessory parking. Project will minimize the affect to large canopy trees.

Justification: Expand recreational recsource and provide a focal grathering place for community meetings and activities.

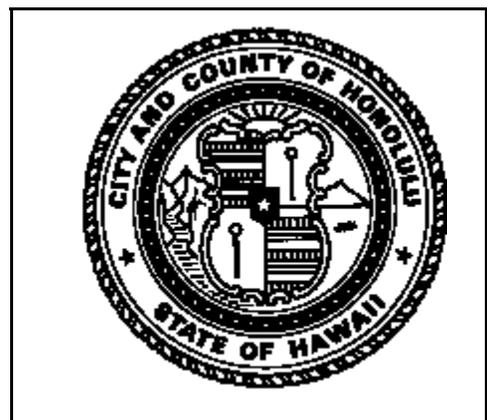
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	3	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

OAHU ARTS CENTER (FORMERLY MILILANI ARTS EDUCATION CENTER)

Project No.: 2002153
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 25
 Senate: --
 House: --
 Vision Team: 9
 Other:

Description: (FY04)VT9-Plan and design for the building of a first-class center for arts education and performance. The Oahu Arts Center is committed to developing a first-class performing arts auditorium and arts education center located in Central Oahu to attract residents of all ages island-wide. Three acres of land to be donated to City.
 Justification: To promote the Arts as an integral part of the community and family life. Diversify community recreational resources.

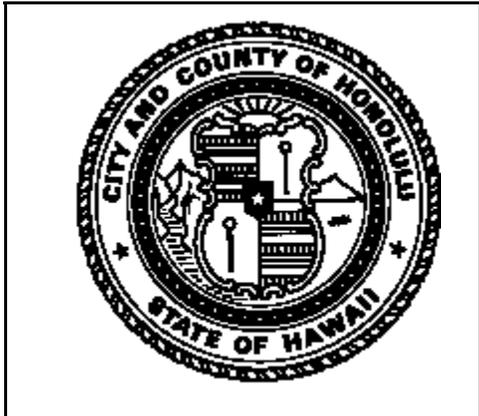
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	84	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		84	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1001	0502
DGN	1001	0502

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ONE'ULA BEACH PARK, (TMK: 9-1-12:25; 30.0 ACRES)

Project No.: 1995127
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: Design and construct park master planned improvements such as a park road, multi-purpose field, landscaping improvements and multi-purpose center.
 Justification: Improvements to recreational resources.

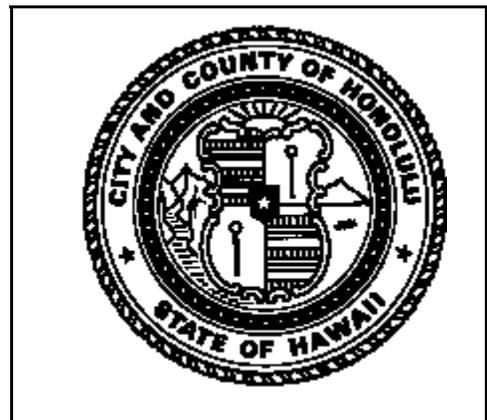
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	145	0	0	0	0	0	0	0	0	0
DGN	GI	147	0	0	0	0	0	0	0	0	0
CONST	GI	2,545	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,837	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0602	0902
CONST	0502	0902
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC PALISADES COMMUNITY PARK (TMK: 9-7-059: 100;

Project No.: 2001096
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 17
 House: 35
 Vision Team: --
 Other:

Description: Design and construct park improvements to include playcourt reconstruction.
 Justification: Improve recreational resource.

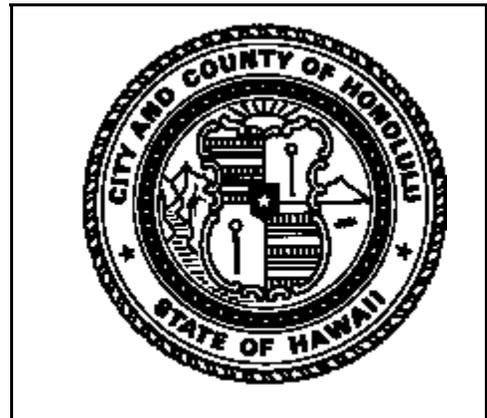
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	93	0	0	0	0	0	0	0	0	0
CONST	GI	477	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		570	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	0403
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC PALISADES COMMUNITY PARK RECREATION BUILDING (FORMERLY: GYMNASIUM)

Project No.: 2002142
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 17
 House: 35
 Vision Team: --
 Other:

Description: Reconstruct recreation building roof.
 Justification: Reconstruct recreational resource.

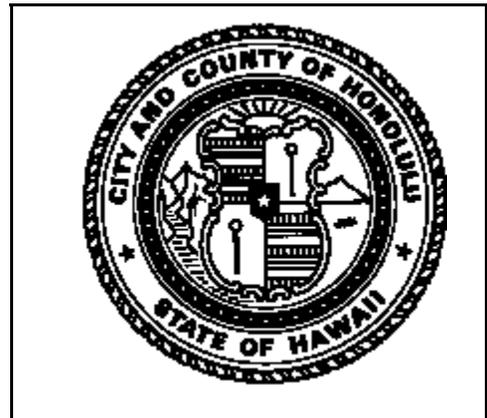
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	50	8	0	0	0	0	0	0	0	0
CONST	GI	169	690	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		229	698	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1001	0902
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PACIFIC PALISADES COMMUNITY PARK

Project No.: 2003258
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 17
 House: 35
 Vision Team: --
 Other:

Description: Widen access road, construct additional parking and lighting.
 Justification: Park needs improved accessibility and parking/lighting to accomodate increased number of users.

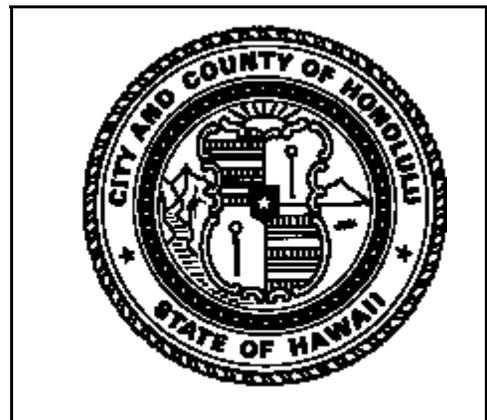
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		35	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PAKI PARK

Project No.: 1997109
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 09
 House: 19
 Vision Team: --
 Other:

Description: FY 2003: Improvements such as, walkways, flooring and other facility improvements. Funded: fy 1997 - installation of lights at the paki park basketball courts.

Justification: Improve park facilities.

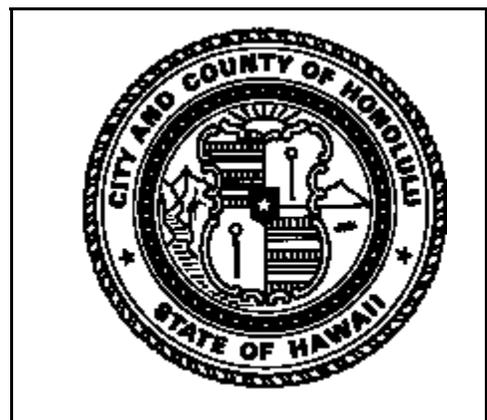
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	20	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		20	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALAILAI NEIGHBORHOOD PARK (FORMERLY MAKAKILO HEIGHTS PARK)

Project No.: 2001087
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 34
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: Implement park master plan improvements such as, ballfields, dugouts, comfort station, childrens play apparatus, parking, and landscaping. FY09 -Design and construction of drainage improvements, irrigation, grassing, dugoutsand grading.
 Justification: Improve recreational resource.

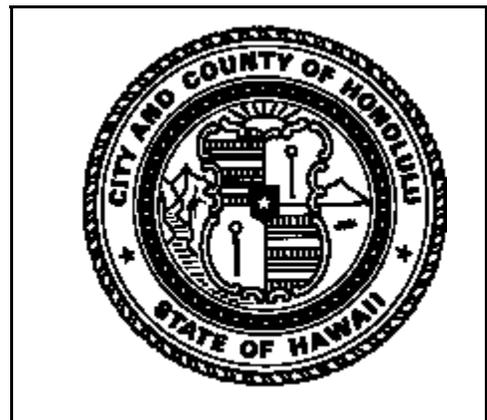
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	53	80	0	0	0	0	50	0	50	0
CONST	GI	323	429	0	0	0	0	0	520	520	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		391	509	0	0	0	0	50	520	570	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALOLO DISTRICT PARK-LANDSCAPING (TMK: 3-4-006:003; 3-4-007:003, 010,)(FORMERLY: PALOLO-IRRIGATION)

Project No.: 1998180	Function: CULTURE - RECREATION	Council: 04
Priority No.: 000	Program: Participant, Spectator and Other Recreation	Nbrd Board: 06
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: 09
		House: 18
		Vision Team: --
		Other:

Description: (FY04)NB6-Landscaping and beautification. (FY03)NB6-Plan and Design new landscaping improvements to Palolo District Park including, but not limited to those area in and around the recreation center, gymnasium, and swimming pool.

Justification: Improve recreational resource.

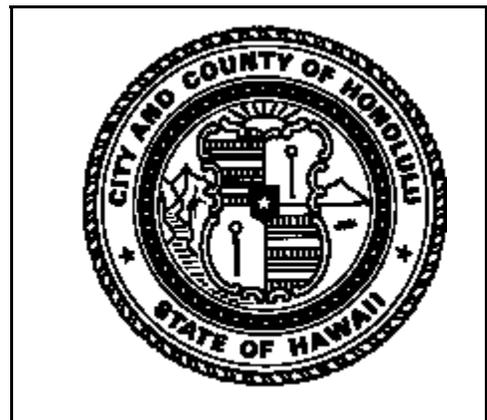
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	250	0	0	0	0	0	0	0	0
TOTAL		60	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0403	0405
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALOLO DOG PARK

Project No.: 2004096
 Priority No.: 012
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 5
 Nbrd Board: 6
 Senate: 9
 House: 18
 Vision Team: --
 Other:

Description: Dog park in Palolo Valley.
 Justification: Diversify recreational activities.

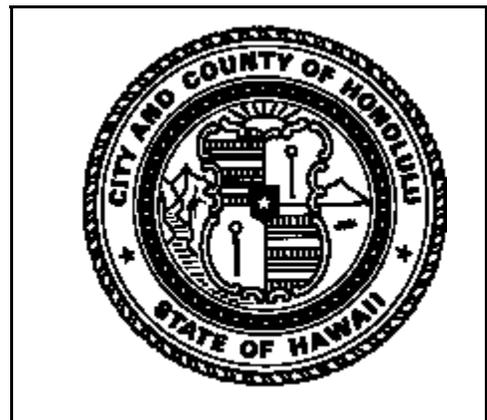
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	14	0	0	0	0	0	0	0	0
TOTAL		0	15	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALOLO SENIOR CITIZEN'S CENTER

Project No.: 2002129
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 06
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Conduct feasibility and cost analysis of propertiew which may be acquired or utilized for a senior citizen center.
 Justification:

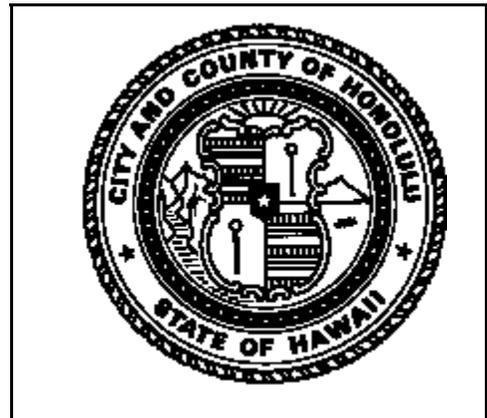
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	67	0	0	0	0	0	0	0	0	0
TOTAL		67	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PAWAA NEIGHBORHOOD PARK

Project No.: 2000109
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 10
 Senate: 12
 House: 22
 Vision Team: --
 Other:

Description: (FY04)NB10-Additional benches, trellises and shade areas in Pawaa Park. (FY03)Design and construct improvements to include but not limited to benches, picnic tables and concrete pads. (FY00)Land acquisition, plan, design and construct improvements for a new park to include a pond, amphitheater, playground soccer field, bike and jogging paths, community gardens, multi-purpose building for meetings, and historical and cultural sites/features.

Justification: Provide a new community recreation resource by redeveloping the former site of the Honolulu Police Department Maintenance Facility.

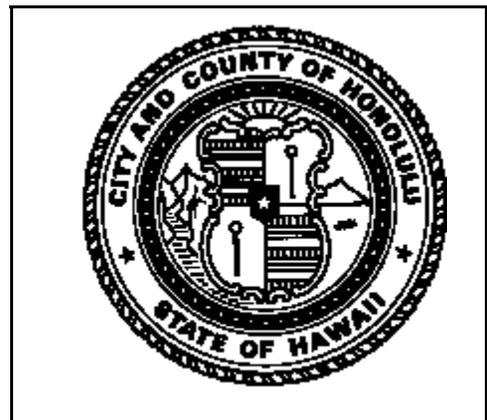
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	60	5	0	0	0	0	0	0	0	0
CONST	GI	626	25	0	0	0	0	0	0	0	0
RELOC	GI	35	0	0	0	0	0	0	0	0	0
TOTAL		731	30	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project No.: 1998114
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: FY2003: Design and reconstruct roof/ceiling and install lighting improvements.
 Justification: Reconstruct damaged and leaking roof/ceiling.

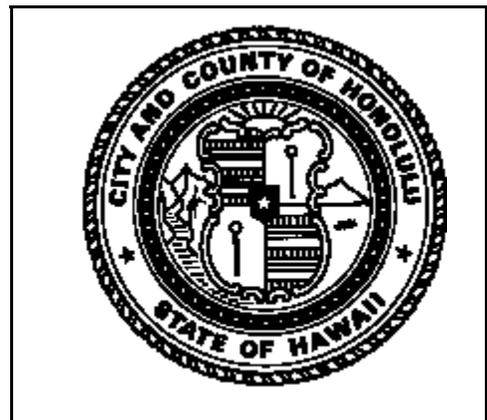
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	473	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		474	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1102	0103
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PEARL HARBOR HISTORIC TRAIL

Project No.: 2002154
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: 1
 Other:

Description: FY04-VT1-Design and construct trail improvements A)From Lehua Ave to Pearl Kai Shopping Center-install security bollards to deter encroachment by motorized vehicles and prevent dumping. B)Beginning at Lehua Ave & continuing toward Blaisdell Park & into Aiea as funding allows, install approved trail signage & markers, including logos, distance & mileage markers. Widen & reconstruct path to uniform width, grade, level & straighten, as needed. Clear overgrowth along trail, grade & replant with low-maintenance native vegetation. Selectively clear growth for security & view planes to the harbor.; FY03-VG1-Design and construct signage along the Pearl Harbor Historic Trail and landscaping improvements from the Halawa landing area to Leeward Community College; FY02 Acquire land, plan, design and construct a recreational bikepath along the Pearl Harbor Historic trail, to include landscaping and rest/comfort station, provide construction inspection and equipment.

Justification:

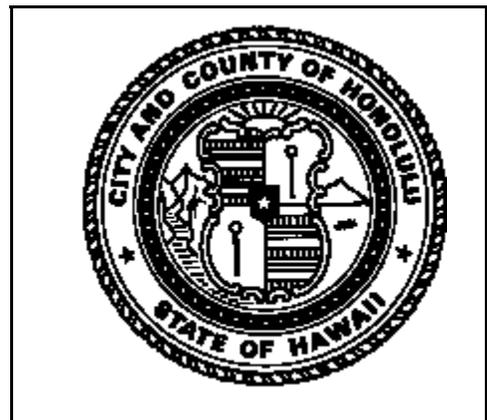
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	347	55	0	0	0	0	0	0	0	0
CONST	GI	1,394	460	0	0	0	0	0	0	0	0
INSP	GI	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,846	515	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0202	1102
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PEARL HARBOR RECREATION COMPLEX

Project No.: 2001172 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan and design a recreation complex.
 Justification: Increase recreational resources.

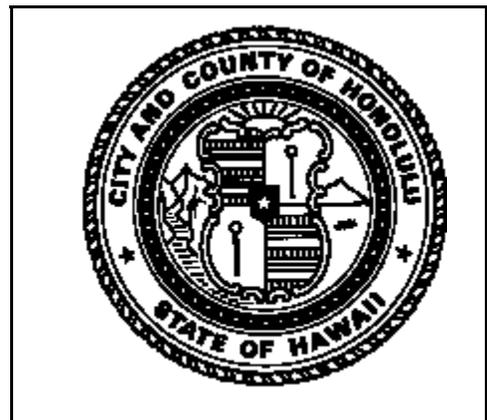
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		15	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1201	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PELE STREET COMMUNITY PARK

Project No.: 2003064
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: --
 House: --
 Vision Team: 3
 Other:

Description: Develop a small, community park on State property located at the end of Pele Street near H-1 Freeway.
 Justification:

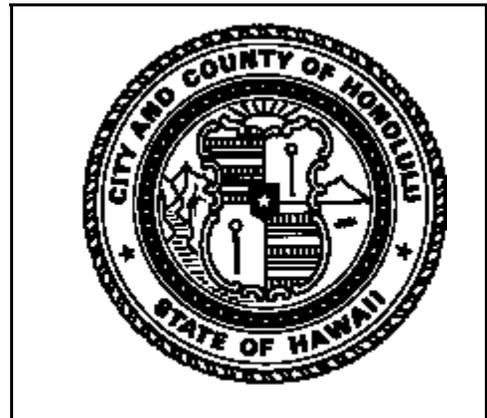
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	15	0	0	0	0	0	0	0	0	0
DGN	GI	25	0	0	0	0	0	0	0	0	0
CONST	GI	95	0	0	0	0	0	0	0	0	0
TOTAL		135	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project No.: 2000004
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: FY 2003 - close 20th avenue; reconstruct basketball basketball and volley courts. FY 2001 - plan, design, and construct site improvements, parking, landscaping, and upgrade utilities and lighting.

Justification: Justification - revise master plan and upgrade community park to ensure park user safety and to bring park up to current park standards.

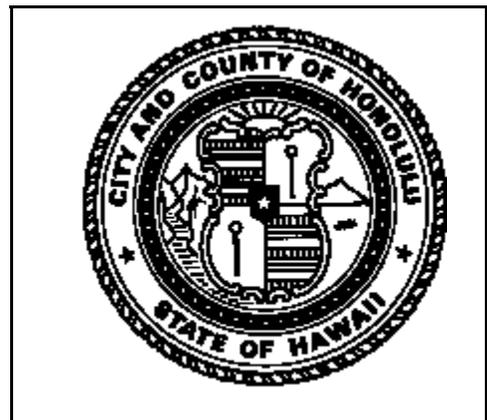
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
CONST	GI	800	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		900	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0701	1202
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	15
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PILILAAU COMMUNITY PARK, WAIANAE (TMK: 8-5-01:60; 10.44 ACRES)

Project No.: 2000001
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Fy2000 - purchase ten folding tables and 50 folding chairs fy 2002 - plan, design and construct master plan park improvements.

Justification: Includes but not limited to reconstruction of comfort station, play apparatus with resilient surfacing and ADA Improvements.

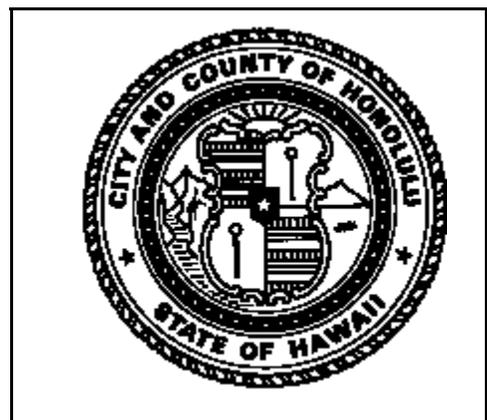
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	CD	180	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		180	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0302	1002
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PLAYFIELD LIGHTING IMPROVEMENTS AT PARKS

Project No.: 2002174
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct playfield lighting improvements at various parks.
 Justification: Improve recreational resources.

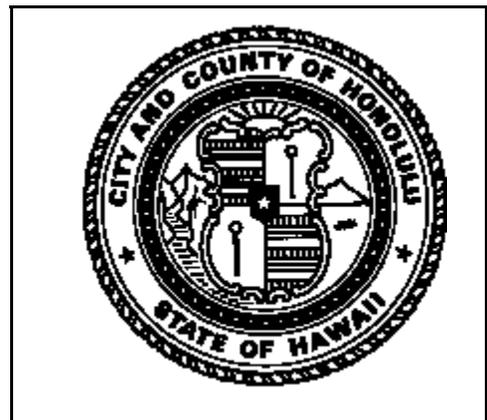
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	34	50	0	50	50	50	0	0	150	0
CONST	GI	2,659	355	0	450	450	450	0	0	1350	0
INSP	GI	0	25	0	25	25	25	0	0	75	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,693	430	0	525	525	525	0	0	1575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0801	0102
CONST	0702	0103
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PLAYGROUND EQUIPMENT

Project No.: 2003268
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Install swing sets and associated equipment, including but not limited to safety mats at Kapaolono Park, Petrie Park, Kilauea Park and Maunalani Heights Park.

Justification:

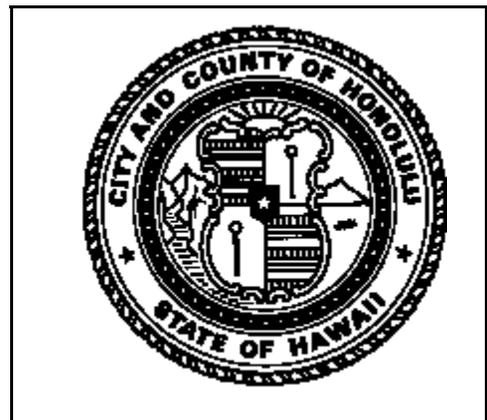
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project No.: 1971444
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 24
 House: 49
 Vision Team: 16
 Other:

Description: Design and construct a canoe halau and provide related equipment. Future: complete design of improvements including comfort stations, conversion of existing comfort station to pavilion, and development of an ocean recreation building. Design additional park master planned improvements. Construct phase I and phase II improvements including site work, irrigation system, utilities, picnic facilities, signage, parking, comfort station, outdoor showers and landscaping, and a canoe halau.

Justification: Justification - development of planned improvements will mitigate parking and congestion problems at this popular beach park.

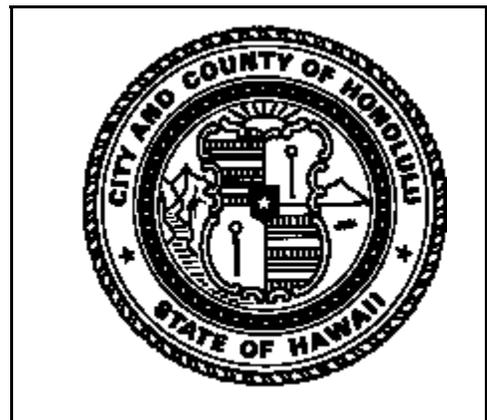
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	149	0	0	0	0	0	0	0	0	0
DGN	GI	111	0	0	0	161	0	0	0	161	75
CONST	GI	0	0	0	0	0	1500	0	0	1500	110
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		260	0	0	0	161	1500	0	0	1661	185

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0495	0702
CONST	0903	0604
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	1
Salary Cost	32,988
Curr Exp & Equip	12,000
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PUNAHOU SQUARE PARK REVITALIZATION

Project No.: 2000144
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 10
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan design and construct landscape improvements
 Justification: City council initiated project in fy2000 cip budget

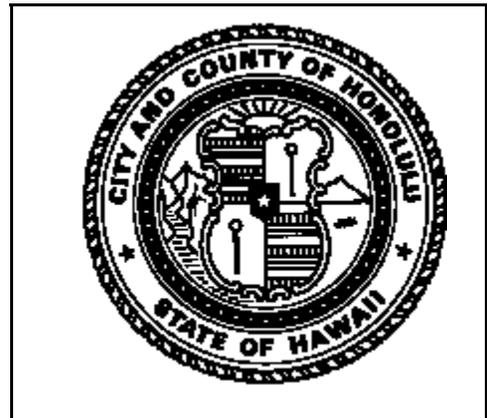
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	24	0	0	0	0	0	0	0	0	0
DGN	GI	16	0	0	0	0	0	0	0	0	0
CONST	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		140	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0500	1100
CONST	1001	0502

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53;

Project No.: 1994119
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: FY 2003 - Construct comfort station improvements. Fy 2001 - construct a recreation center.
 Justification: Reconstruct old shower facilities.

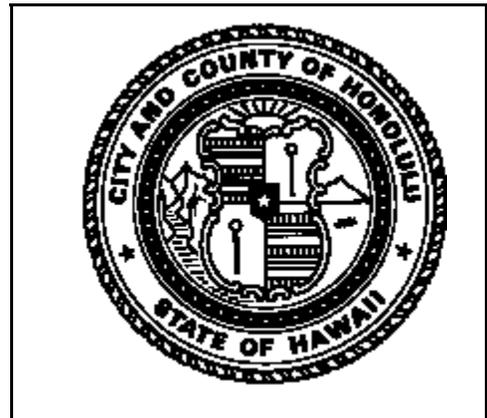
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PUPUKEA PAUMALU NATURE PRESERVE

Project No.: 2005055
 Priority No.: 003
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

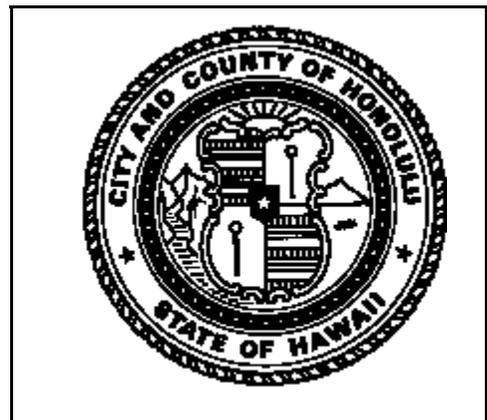
Description: Acquire land (TMK: 5-9-6: portion 24) as a nature preserve.
 Justification: Perservation of environmental resources and expansion of recreational resources.
 Use of Funds: Acquire land for a nature preserve.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	3,000	0	0	0	0	0	3000	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	3,000	0	0	0	0	0	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0704	1204
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	1,000



Six-Year CIP and Budget FY 2005 - 2010

PU'U O KAIMUKI MINI PARK

Project No.: 2003101
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 04
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: Reconstruct rock walls on the Koko Head Ave. slope and install irrigation system along the slopes.
 Justification: Reconstruct deteriorating rock walls.

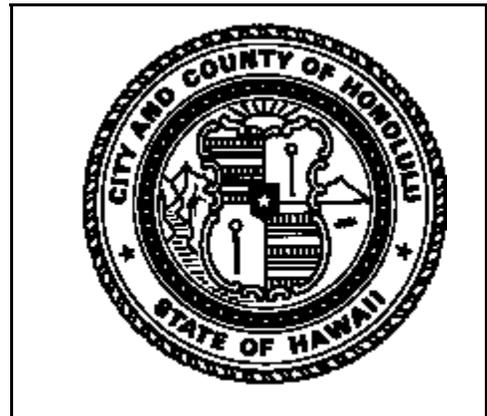
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	7	0	0	0	0	0	0	0	0	0
CONST	GI	80	0	0	0	0	0	0	0	0	0
TOTAL		87	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PU'ULOA NEIGHBORHOOD PARK, HONOULIULI, (TMK: 9-1-04:124; 4.3 ACRES)

Project No.: 1971455
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 23
 Senate: 23
 House: 46
 Vision Team: --
 Other:

Description: Construct improvements to park to include a new half basketball court replacement of play apparatus, installation of picnic tables, and landscaping improvements to include shade trees.

Justification: Improvements to recreational resource.

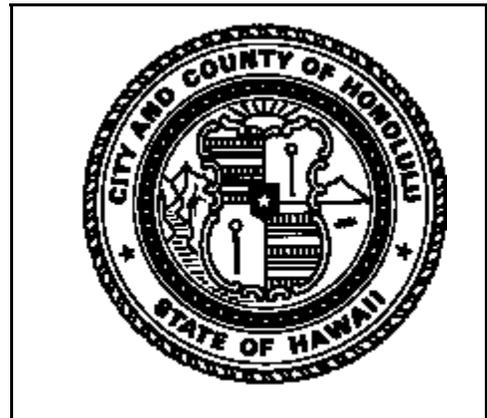
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	206	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		257	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	1101
CONST	0802	0203
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project No.: 1998105
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and reconstruct park wastewater systems.

Justification: Various wastewater systems in parks currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have been increasing substantially and pumping fees for such systems have escalated. These systems need to be replaced due to escalating operational costs and public health reasons. The State Department of Health requires that all large capacity cesspools be upgraded or closed by April 5, 2005.

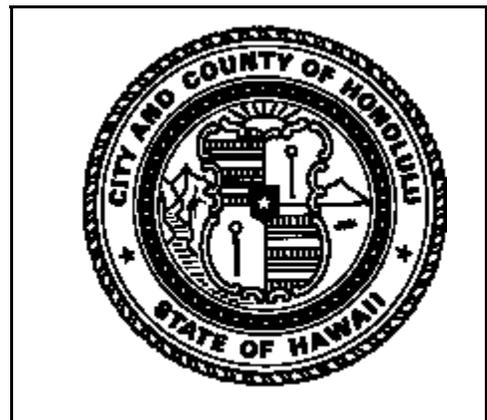
Use of Funds: Plan, design, reconstruct and inspect wastewater systems in parks, such as Koko Head Regional Park Rifle Range, Nanakuli Beach Park, Sandy Beach Park, Ulehawa Beach Park, Waimanalo Bay Beach Park, and Waialua District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	100	50	25	0	0	0	0	75	0
DGN	GI	523	200	100	75	0	0	0	0	175	0
CONST	GI	1,209	2,160	1,550	800	0	0	0	0	2350	0
INSP	GI	0	0	25	25	0	0	0	0	50	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,741	2,460	1,725	925	0	0	0	0	2650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	0105	0106
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECONSTRUCT/REFURBISH PLAY CRTS RD1, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999115
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

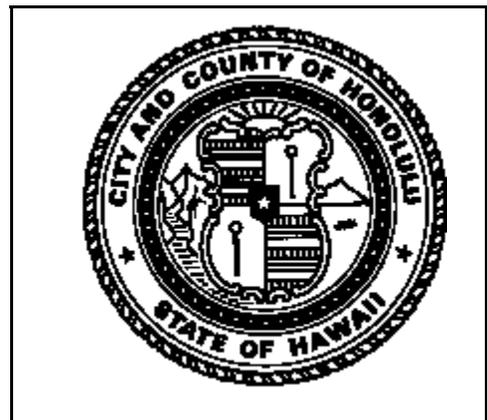
Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 1.
Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaces are needed to meet safety, accessibility and environmental requirements.
Use of Funds: Design, reconstruct, and refurbish playcourts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as Palolo District Park (NB06), Hahaione Valley Neighborhood Park, Kanewai Community Park, Ala Wai Neighborhood Park, and Wilson Community Park (NB03).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	235	130	25	25	25	25	25	25	150	0
CONST	GI	4,114	1,270	225	225	225	225	225	225	1350	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		4,349	1,400	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1002	1003
CONST	0701	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECONSTRUCT/REFURBISH PLAY CRTS RD2, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999116
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District no 2.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas, and paved surfaced are needed to meet safety accessibility & environmental requirements.

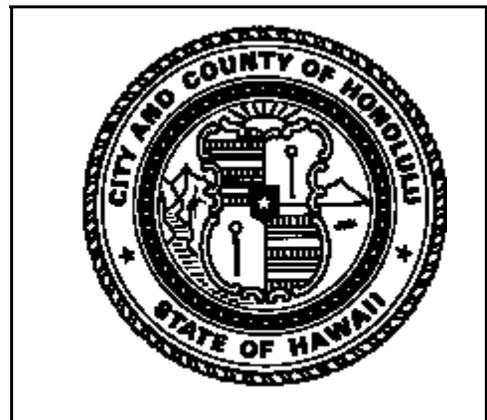
Use of Funds: Design, reconstruct and refurbish playcourts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as Mother Waldron Neighborhood Park (NB11), Na Pueo Mini Park, Stevenson Community Park, Makiki District Park, Kamamalu Neighborhood Park, and Aina Moana.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	208	90	25	25	25	25	25	25	150	0
DGN	PP	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,804	910	225	225	225	225	225	225	1350	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		3,012	1,000	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0999	1202
CONST	0100	0603

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECONSTRUCT/REFURBISH PLAY CRTS RD3, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999117
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces and related appurtenances within Recreation District No. 3.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety, accessibility and environmental requirements.

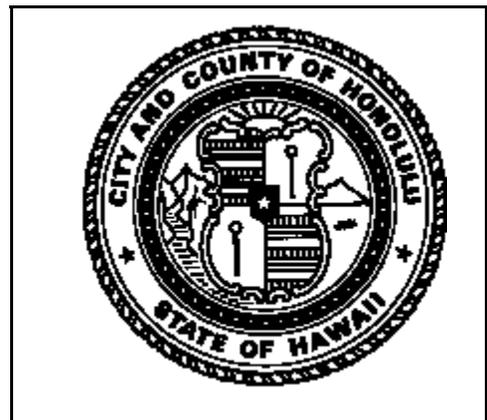
Use of Funds: Design, reconstruct and refurbish playcourts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as Honowai Neighborhood Park, Kaomaaiiku Neighborhood Park, Noholoa Neighborhood Park, Crestview Community Park (NB22), Waikele Park (NB22), Mililani Neighborhood Park (NB25), Mililani District Park (NB25), and Makaha Community Park (NB24).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	452	90	25	25	25	25	25	25	150	0
CONST	GI	4,344	910	225	225	225	225	225	225	1350	0
TOTAL		4,796	1,000	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0700	0901
CONST	0601	0103

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECONSTRUCT/REFURBISH PLAY CRTS RD4, PLAY APPARATUS/AREAS, PAVED SURFACES

Project No.: 1999118
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design, reconstruct and refurbish play courts, play apparatus/areas, paved surfaces, and related appurtenances within Recreation District No. 4.

Justification: Reconstruction and refurbishment of play courts, play apparatus/areas and paved surfaces are needed to meet safety accessibility and enviromental requirements.

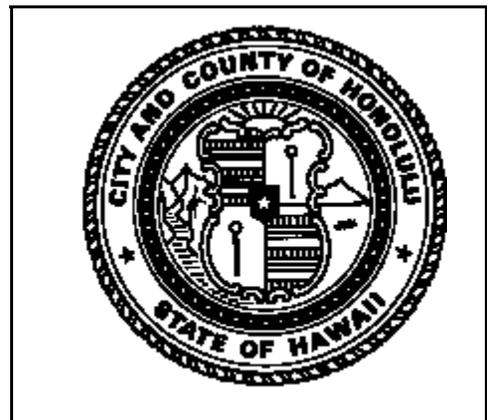
Use of Funds: Design, reconstruct and refurbish playcourts, play apparatus/areas, asphalt paved surfaces and related appurtenances in parks, such as Heeia Neighborhood Park, Waialua District Park, Sunset Beach Neighborhood Park, and Pupukea Beach Park (NB27).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	492	90	25	25	25	25	25	25	150	0
CONST	GI	3,564	910	225	225	225	225	225	225	1350	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,056	1,000	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0999	1001
CONST	0200	0703
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	10
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project No.: 1998128	Function: CULTURE - RECREATION	Council: --
Priority No.: 000	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Plan, design, construct and inspect improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

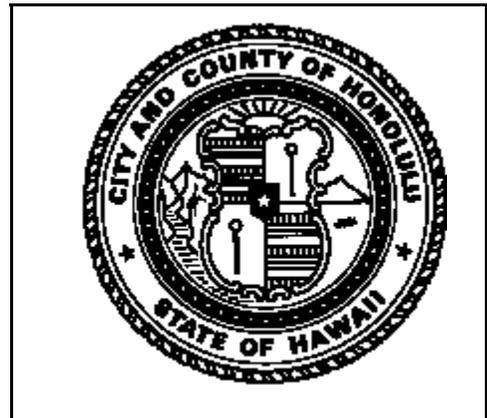
Use of Funds: Revise master plans for existing parks. Design, construct and inspect improvements to existing parks such as Old Stadium Park, Hahaione Neighborhood Park, Kawaikui Beach Park (NB02), Wilson Community Park/Kahala Community Park/Aina Koa Neighborhood Park (NB03), Kalaepohaku Neighborhood Park (NB05), and Palolo District Park (NB06).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	40	20	20	20	20	20	20	120	0
DGN	GI	1,156	85	45	45	45	45	45	45	270	0
CONST	GI	2,177	875	430	430	430	430	430	430	2580	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	5	5	5	5	5	30	0
TOTAL		3,333	1,000	500	500	500	500	500	500	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0299	1000
CONST	1199	1202
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project No.: 1998129
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan, design, construct and inspect improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

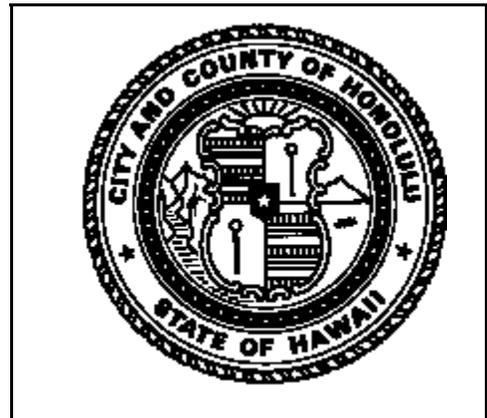
Use of Funds: Revise master plans for existing parks. Design, construct and inspect improvements to existing parks such as, Aina Moana, Booth District Park, Ala Moana Regional Park (McCoy Pavilion), Sheridan Park (NB11), Kamamalu Neighborhood Park (NB13/VT03), and Chinatown Gateway Park (NB13).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	40	20	20	20	20	20	20	120	0
DGN	GI	789	85	45	45	45	45	45	45	270	0
CONST	GI	2,905	868	430	430	430	430	430	430	2580	0
CONST	PP	1,872	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	5	5	5	5	5	30	0
EQUIP	GI	20	0	0	0	0	0	0	0	0	0
TOTAL		5,586	993	500	500	500	500	500	500	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0500	0103
CONST	0100	0903
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project No.: 1998130
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan, design, construct and inspect improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

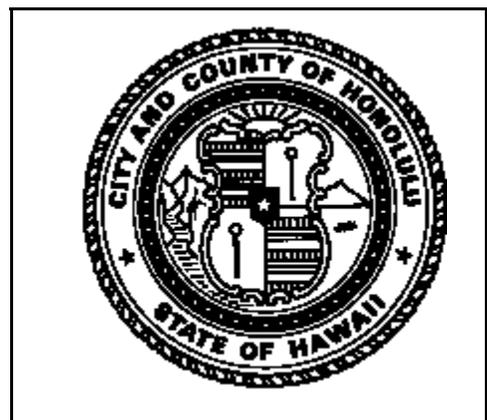
Use of Funds: Revise master plans for existing parks. Design, construct and inspect improvements to existing parks such as, Waipio Neighborhood Park, Wahiawa District Park, Pearl City District Park, Manana Community Park, Makakilo Neighborhood Park, Noholoa Neighborhood Park, Ewa Beach Community Park (NB23), Makaha Valley Community Park (NB24), Pokai Bay Beach Park (NB24), Kapolei Regional Park (NB34) and Manana Neighborhood Park (NB21).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	40	20	20	20	20	20	20	120	0
DGN	GI	1,002	85	45	45	45	45	45	45	270	0
CONST	GI	4,344	875	430	430	430	430	430	430	2580	0
CONST	PP	49	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	5	5	5	5	5	30	0
EQUIP	GI	10	0	0	0	0	0	0	0	0	0
TOTAL		5,405	1,000	500	500	500	500	500	500	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1204
CONST	0105	0205
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project No.: 1998131	Function: CULTURE - RECREATION	Council: --
Priority No.: 000	Program: Participant, Spectator and Other Recreation	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Plan, design, construct and inspect improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.

Justification: To ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

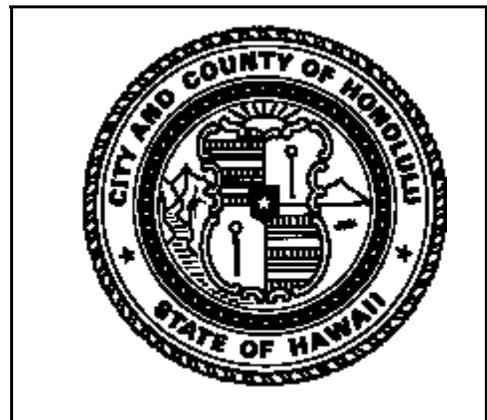
Use of Funds: Revise master plans for existing parks. Design, construct and inspect improvements to existing parks such as, Kaneohe District Park (NB30), Kaiaka Beach Park, Kahaluu Community Park, Ehukai Beach Park (NB27), Aweoweo Beach Park (NB27), Pupukea Beach Park (NB27), Sunset Beach Neighborhood Park (NB27), Sunset Beach Park (NB27), Sunset Beach Support Park (NB27), and Haleiwa Alii Beach Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	40	20	20	20	20	20	20	120	0
DGN	GI	1,182	85	45	45	45	45	45	45	270	0
CONST	GI	2,885	875	430	430	430	430	430	430	2580	0
CONST	PP	30	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	5	5	5	5	5	5	30	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0
TOTAL		4,100	1,000	500	500	500	500	500	500	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0999	0502
CONST	1000	0503
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project No.: 2005117
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: --
 House: --
 Vision Team: --
 Other:

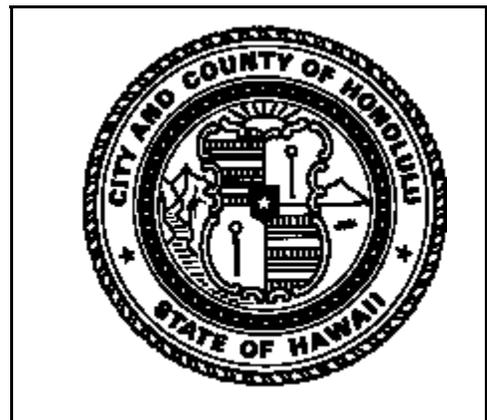
Description: Construct improvements at existing staffed park facilities to ensure continued recreational programs and other recreational resources.
Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.
Use of Funds: Revise master plans for existing parks. Design, construct and inspect improvements to existing parks such as, Hans L'Orange Neighborhood Park, Central Oahu Regional Park and Waipio Soccer Complex.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	20	20	20	20	20	20	120	0
DGN	GI	0	0	45	45	45	45	45	45	270	0
CONST	GI	0	0	430	430	430	430	430	430	2580	0
INSP	GI	0	0	5	5	5	5	5	5	30	0
TOTAL		0	0	500	500	500	500	500	500	3000	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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RENOVATE RECREATIONAL FACILITIES

Project No.: 2002072 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Participant, Spectator and Other Recreation
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Renovate existing recreational facilities at parks.
 Justification: Recreational facilities are in need of renovation.

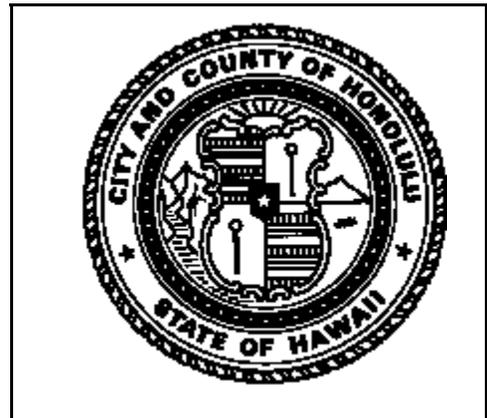
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	544	350	0	50	50	50	50	50	250	0
CONST	GI	1,554	3,600	0	500	500	500	500	500	2500	0
EQUIP	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		2,098	4,000	0	550	550	550	550	550	2750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0501	0503
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE DISTRICT PARK - MAKAI, (TMK: 1-1-63:18)

Project No.: 1994123
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: Design and construct park improvements to park which may include, relocating baseball/softball field, upgrading playing surface of basketball/softball infields, landscaping, walking path on perimeter of park, safety security lighting, terrace grade behind relocated backstop.

Justification: Justification -

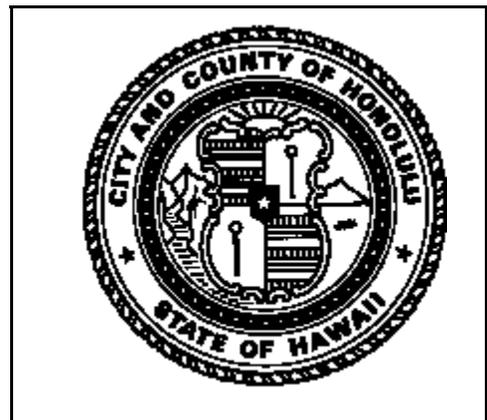
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	53	0	0	0	0	0	0	0	0	0
CONST	GI	19	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		72	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0701	1001
CONST	0203	0603
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE DISTRICT PARK - MAUKA/MAKAI

Project No.: 1998189
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: 13
 Other:

Description: (FY04)VT13-Cement the rear sidewalk access to the pool storage underneath the pool bleachers, which would include the area from the pool sidewalk and the basketball courts to the doorway of the storage area. Fy 2001 design and construct a walkway between the mauka and makai parks. Fy98 - plan for walkway connecting mauka and makai parks. Fy2002 cc funded - construct a walkway between the mauka and makai phases.

Justification: To make the most efficient usage of this large storage area, staff must be able to move larger equipment over stable ground. Currently, the area is mostly dirtup to the raised entry platform to the storage doors. Area around entry platforms are eroding. The gym facility and pool would both benefit from this additional large equipment storage space.

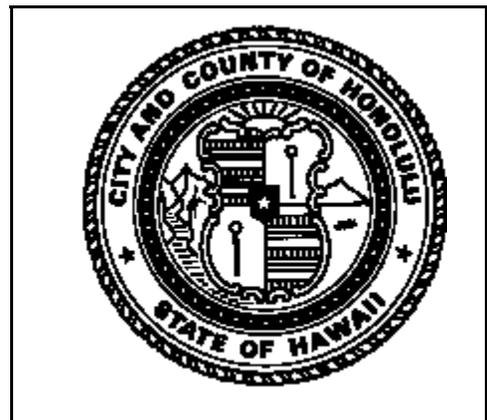
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	26	0	0	0	0	0	0	0	0	0
DGN	GI	400	40	0	0	0	0	0	0	0	0
CONST	GI	2,478	280	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,904	320	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0502	1002
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE DISTRICT PARK - MAUKA

Project No.: 1998197
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: Fy2000 - design park improvements and construct ada accessibility improvements funded: fy 1998 - install fencing along back side of basketball and volleyball courts.

Justification: Council amendment item.

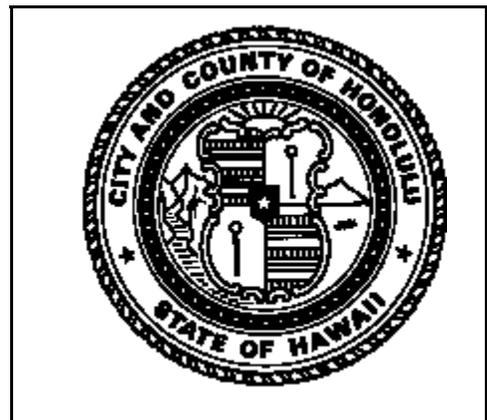
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	44	0	0	0	0	0	0	0	0	0
CONST	GI	70	0	0	0	0	0	0	0	0	0
TOTAL		114	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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SALT LAKE DISTRICT PARK - REPAIR GYM ROOF

Project No.: 2002144
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Fy2002 cc funded - repair gym roof
 Justification: Fy2002 city council initialted project.

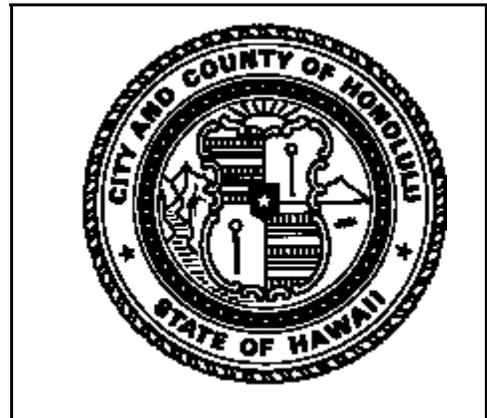
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	GI	400	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0202	0802

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SALT LAKE DISTRICT PARK-MAUKA, TMK 1-1-63: 14

Project No.: 1994124
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: 18
 Senate: 16
 House: 31
 Vision Team: --
 Other:

Description: FY 2003 - Continue site improvements to upper park field. Fy 2000 - design and construct field improvements to upper field to meet park standards.

Justification: Justification - the project implements the community's vision for uncrowded parks and recreational areas in the community.

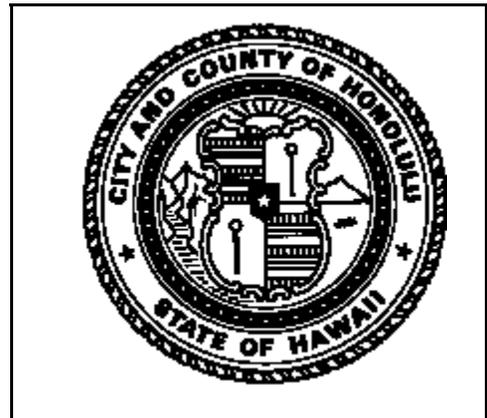
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	106	0	0	0	0	0	0	0	0	0
CONST	GI	602	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		709	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1299	1000
CONST	0802	1102
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SENIOR CITIZEN MULTI-PURPOSE CENTER

Project No.: 2001133
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Site selection and planning for a senior citizen, multi-purpose center to serve an area bounded by the boundaries of neighborhood boards #12 and #13.

Justification:

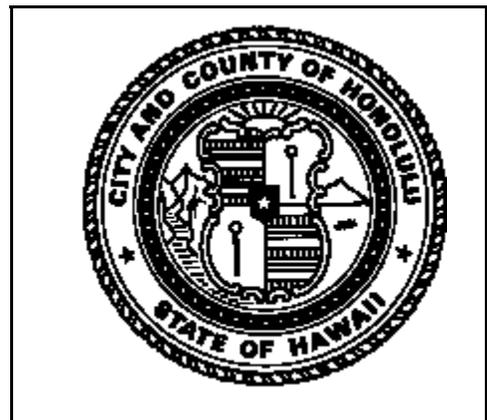
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	220	0	0	0	0	0	0	0	0	0
TOTAL		320	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SHERIDAN COMMUNITY PARK IMPROVEMENTS, TMK 2-3-12:21 (1.730 ACRES)

Project No.: 1995121
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 11
 Senate: 12
 House: 25
 Vision Team: --
 Other:

Description: FY2003 NB11 - Construct play equipment - swing set for Sheridan Park FY2003 NB11 - 1. Remove mound areas and concrete benches; and 2. Improve security lighting. FY2003 NB11 - Construct a skate/jog path around the inner perimeter of fence. FY2003 NB11 - Install additional picnic tables and benches to provide additional seating for residential use and park programs.

FY2003 NB11 - Purchase and install new stove and refrigerator for park center.; FY2003 VG3-Install security lighting

Justification: Improve recreational resource and deter illegal activity that occurs at the park at night.

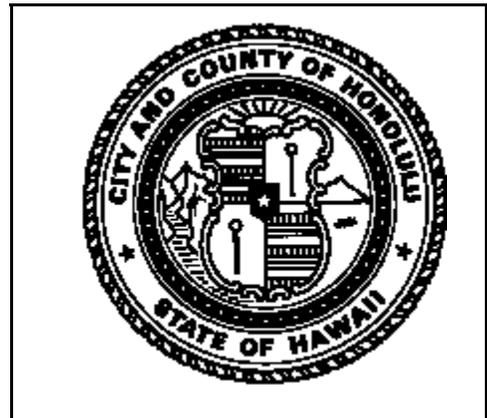
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	51	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		51	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0403	
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SKATE FACILITY - COUNCIL DISTRICT VII

Project No.: 2003104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 07
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design and construct a skate facility in City park in Council District VII.
 Justification: Expand recreational resources.

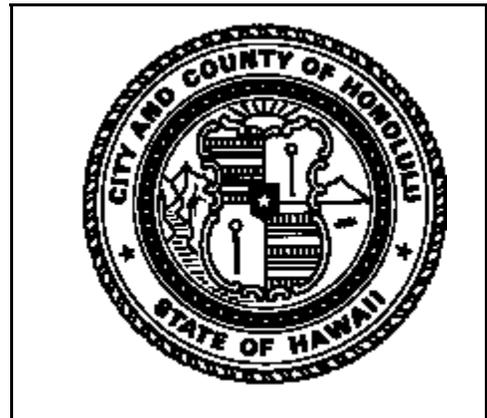
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	77	0	0	0	0	0	0	0	0	0
CONST	GI	610	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		687	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0603
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SKATE FACILITY-MCCULLY/MOILIILI AREA

Project No.: 2003087
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 08
 Senate: --
 House: --
 Vision Team: 10
 Other:

Description: Design of a skate park in the McCully/Moiliili Neighborhood Park to include resurface area, purchase and/or construction of equipment, place signage, and other site improvements.

Justification:

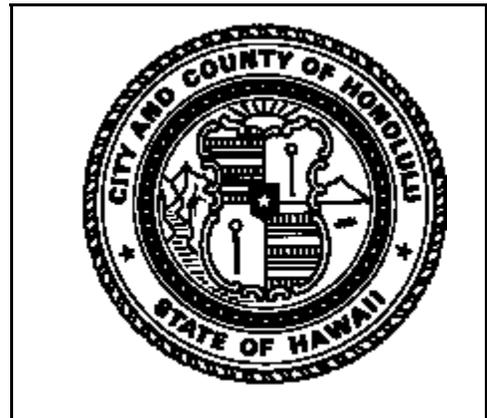
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SMITH-BERETANIA PARK TOT LOT

Project No.: 2004062
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate:
 House:
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

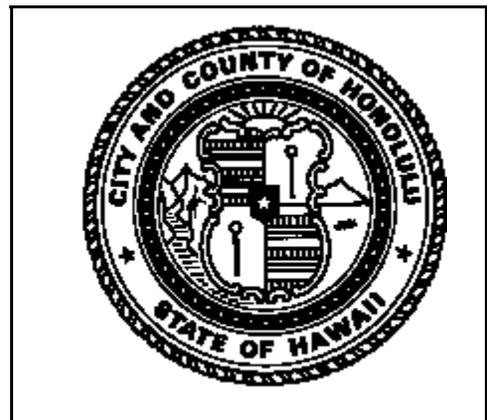
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	90	0	0	0	0	0	0	0	0
TOTAL		0	100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SMITH-BERETANIA PARK, TMK 1-7-4

Project No.: 1998039
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 13
 Senate: 18
 House: 35
 Vision Team: --
 Other:

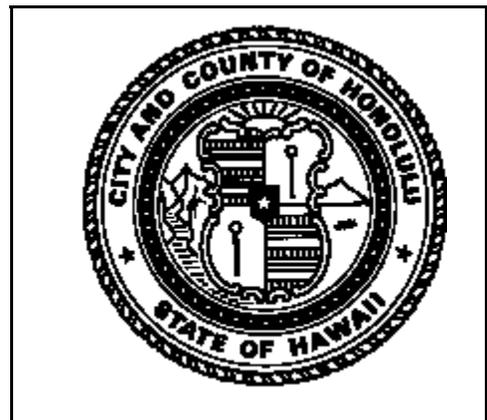
Description: Plan, design and construct a below grade parking lot (approximately 125 stalls) and a street level park with a multi-purpose building, landscaping and irrigation improvements.
 Justification: Construction for the procurement and installation of the parking lot operator/system, security camera system and finishing of the parking lot office area necessary to make facility operational.
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	PP	99	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	PP	40	0	0	0	0	0	0	0	0	0
CONST	GI	500	0	0	0	0	0	0	0	0	0
CONST	HI	6,877	0	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0
TOTAL		7,517	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1002	0603
CONST	0901	0203
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006:

Project No.: 2001094
 Priority No.: 000
 TMK: 59005070

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Fy2002: Roof extension from the existing park building and other park remediation projects.
 Justification: Fy2002 city council initiated project

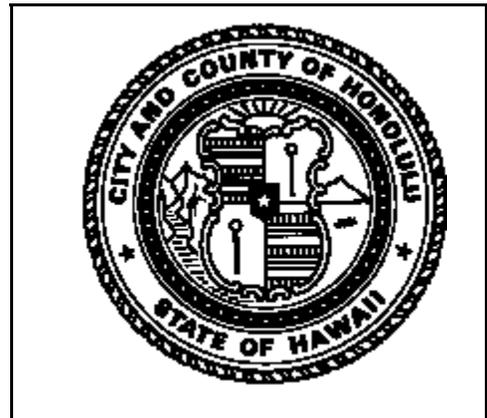
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	70	0	0	0	0	0	0	0	0	0
CONST	GI	98	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		167	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0701	1001
CONST	0802	0902
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SUNSET BEACH PARK

Project No.: 2004093
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Complete master planned park improvements.
 Justification: Park is in need of improvements as specified in master plan

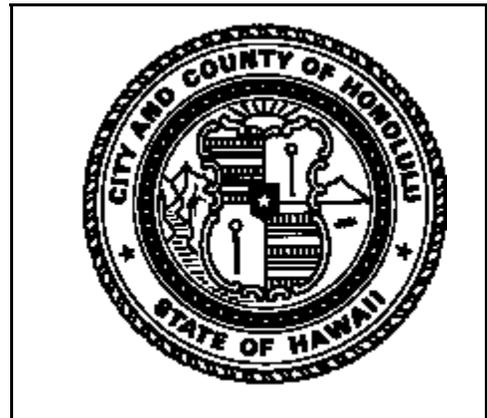
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	35	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	0	700	0	0	0	700	0
TOTAL		0	35	0	25	700	0	0	0	725	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SUNSET BEACH RECREATION CENTER (TMK: 5-9-7:021 KAHAWAI BEACH SUPPORT)

Project No.: 2001113
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Construct a new recreation center. No land or construction funds to be expended or encumbered unless the dppfm public infrastructure map amendment is adopted prior to July 1, 2000.

Justification: Improve recreational resource.

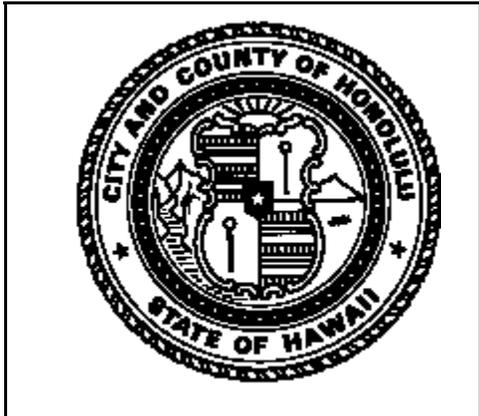
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,600	0	0	0	0	0	0	0	0	0
TOTAL		1,600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0201	1001
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

SWANZY BEACH PARK, KAAAWA, (TMK: 5-1-12:11; 4.72 ACRES)

Project No.: 1987055
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 28
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Fy 2001 - plan and design improvements to stabilize beach and seawall. Fy 2002 - construct improvements to protect and stabilize beach and seawall.

Justification: Justification - there are no other recreation facilities in the kaaawa area. Provide additional picnic area and beautify park. Beach erosion control improvements are needed to prevent further damage and undermining of seawall.

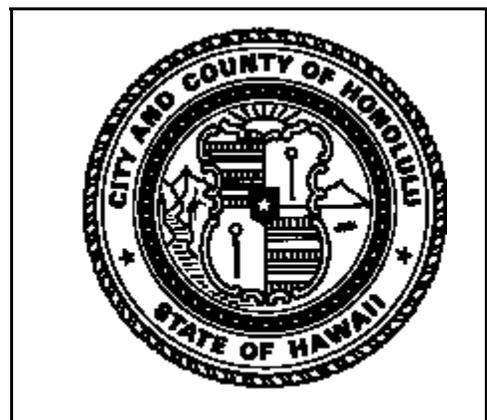
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	25	0	0	0	25	0
DGN	GI	10	0	0	0	0	50	0	0	50	0
CONST	GI	66	0	0	0	0	0	500	0	500	0
TOTAL		87	0	0	0	25	50	500	0	575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	0202	0702

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TENNIS COMPLEX (TMK: 9-4-05: 74)

Project No.: 2003224
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 22
 Senate: 19
 House: --
 Vision Team: --
 Other:

Description: Construct a stadium court, four practice courts, administration building, parking, and related tennis complex improvements.

Justification: Expand tennis facility resources.

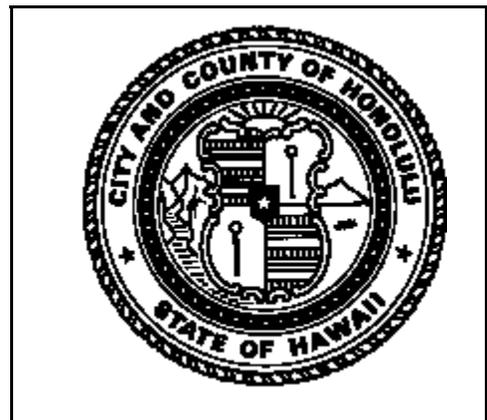
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,200	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TENNIS FACILITIES IMPROVEMENTS

Project No.: 2002162
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan, design and construct improvements for tennis facilities such Koko Head District Park, Diamond Head Tennis Cennis Center, Kuliouou Neighborhood Park, Kapiolani Regional Park, Halawa District Park, Waipahu District Park, Sunset Beach Neighborhood Park and Kailua District Park.

Justification: Tennis facilities are well-used and in need of improvements.

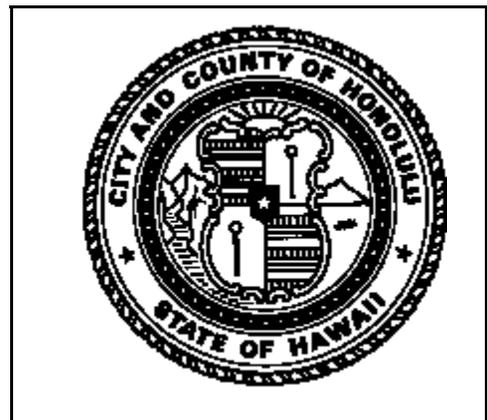
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	7	0	0	0	0	0	0	0	0	0
DGN	GI	118	0	0	0	0	0	0	0	0	0
CONST	GI	2,627	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		2,751	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0102	1102
CONST	1101	1202
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

UPGRADE OF FIRE ALARM SYSTEMS AT VARIOUS PARKS

Project No.: 2003056
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Design, remove existing and install new fire alarm system at Aiea District Park, Waianae District Park, Kalakaua District Park, Koko Head District Park, and Kaimuki District Park.

Justification: Current fire alarm systems at these facilities are out-dated or non-operational due to the obsolescence of replacement parts.

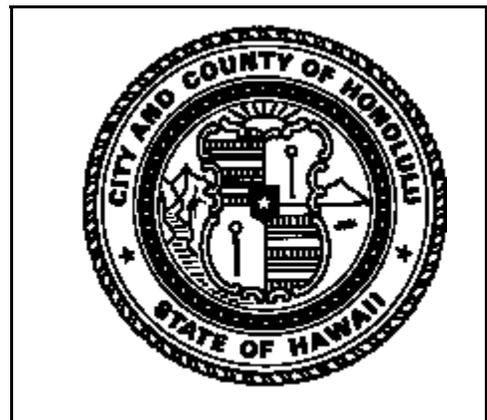
Use of Funds: Design and construct the upgrade of fire alarm systems at parks, such as Aiea District Park, Waianae District Park, Kalakaua District Park, Koko Head District Park, and Kaimuki District Park.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	525	0	0	0	0	0	525	0
TOTAL		0	0	575	0	0	0	0	0	575	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	8,000
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

VILLAGE PARK SKATEBOARD FACILITY

Project No.: 2002059
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: Plan and design skateboard facility and related infrastructure.
 Justification: Expand recreational resources.

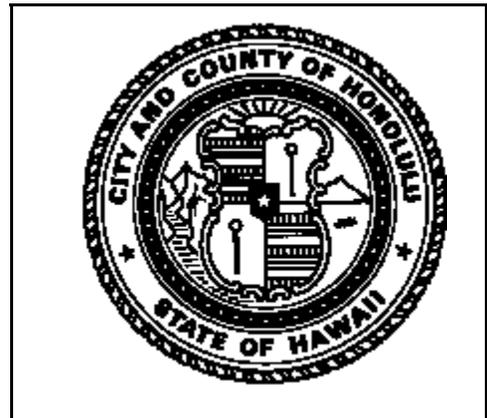
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	10	0	0	0	0	0	0	0	0	0
DGN	GI	40	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	500	0	0	0	500	0
TOTAL		50	0	0	0	500	0	0	0	500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA BOTANICAL GARDEN/LAKE WILSON, WAHIAWA

Project No.: 2000095
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: 14
 Other:

Description: (FY04)VT14-Continued improvements.; FY03 - Complete construction of the Botanical Garden and Pavilion. FY01 - plan, design and construct phase i site improvements to include new or improved trails, safety lighting, interpretive signs, storm water management, erosion control, bridge construction and landscaping improvements. Design phase ii wahiawa botanical garden pavilion. FY00 - conduct a planning study to identify potential improvements to the freshwater park that would attract both residents and visitors into the area by providing more recreational uses. Study may include a fish hatchery, a tourist center and connecting walkways/bikeways between the wahiawa botanical garden. Since the freshwater park is presently a state facility, the study would also identify jurisdictional division of responsibilities and cost estimates for subsequent implementation by the city and state. The project would nurture the beauty of the environment.

Justification: Expand and improve recreational resource.

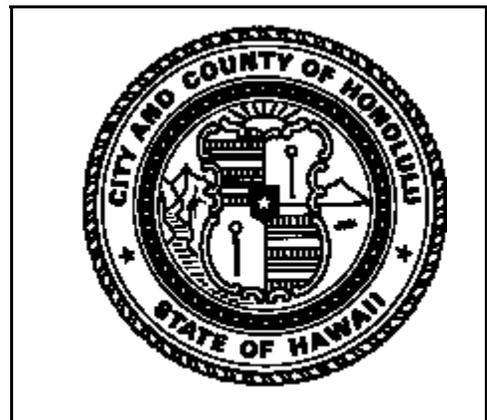
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	664	100	0	0	0	0	0	0	0	0
CONST	GI	3,550	200	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		4,214	300	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0601	1101
CONST	0401	0303
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA PAVILION

Project No.: 2000102
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 26
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Prepare site selection study and design of an open air facility after site selection has been identified.
 Justification: New recreational resource.

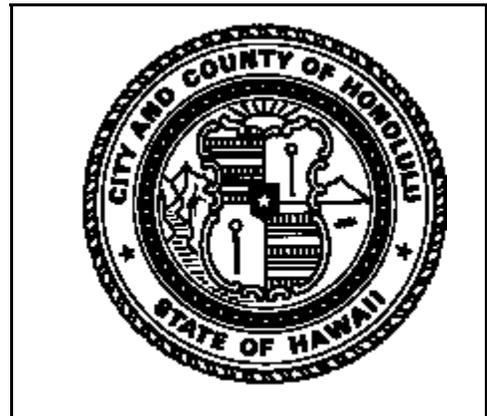
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0601	1101
DGN	0601	1101

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAHIAWA YOUTH/COMMUNITY CENTER

Project No.: 2000006
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 26
 Senate: 22
 House: 40
 Vision Team: --
 Other:

Description: Fy 2000 - prepare site selection study including an assessment of renovating the existing structure for a youth/community center.

Justification: Provide additional recreational facility to serve the wahiawa community.

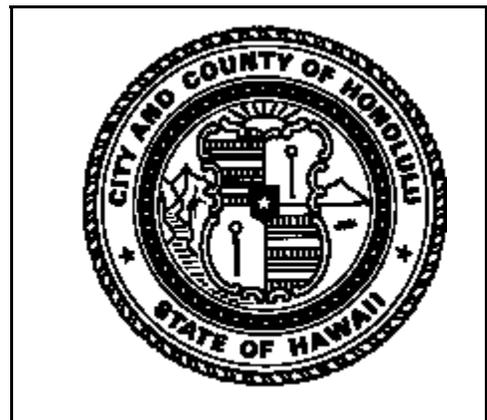
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	70	0	0	0	0	0	0	0	0	0
DGN	GI	180	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1201	
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIAHOLE BEACH PARK

Project No.: 1971480
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: 08
 House: 15
 Vision Team: --
 Other:

Description: Waiahole Beach Park, Kaneohe (tmk: 4-8-01: 010, tmk: 4-8-02: parcels 2, 4, 5 and 6 and tmk: 4-8-03:20) FY 2002 & 2003 - Construct practice fields. FY 2000 - Construct landscape improvements and demolish structures and vehicle access barrier. Fy 1998 - master plan, prepare environmental study, design and construct landscaping improvements.

Justification: City council inserted fy2000 cip budget justification - landscaping improvements will control erosion of beach park.

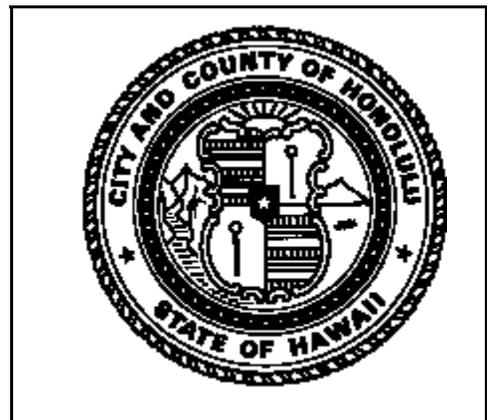
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0
PLAN	GI	95	0	0	0	0	0	0	0	0	0
DGN	GI	60	0	0	0	0	0	0	0	0	0
CONST	GI	700	0	0	0	0	0	0	0	0	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0
TOTAL		6,133	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0698	1002
CONST	0402	0902
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project No.: 1993064
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 17
 Vision Team: 15
 Other:

Description: Plan, design and construct park improvements. pFY2003 VG15 - Landscape improvements to the Waialae Beach Park such as improvements to the outdoor showers, connection to the sanitary sewer, benches, walkways along the channel leading to the ocean, and other miscellaneous landscape improvements. Future: construction of site improvements such as walkways, renovate parking lot and landscaping

Justification: Improve recreational resource.

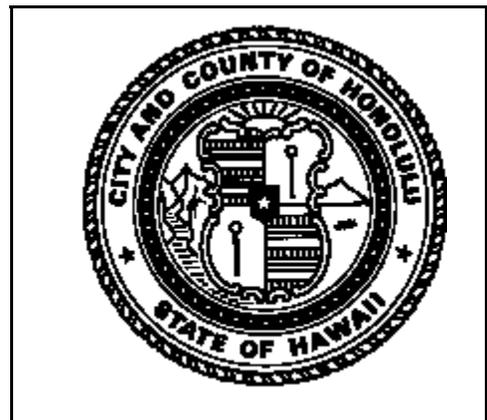
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	274	0	0	0	0	0	0	0	0	0
CONST	GI	317	0	0	0	0	0	0	0	0	0
TOTAL		591	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALAE BEACH PARK-CANAL WALL (TMK:3-5-023:004, 4.380 ACRES)

Project No.: 2004095
 Priority No.: 003
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 17
 Vision Team: --
 Other:

Description: Construct improvements to the canal wall.
 Justification: The canal wall on one side of the stream is crumbling and poses a safety hazard.

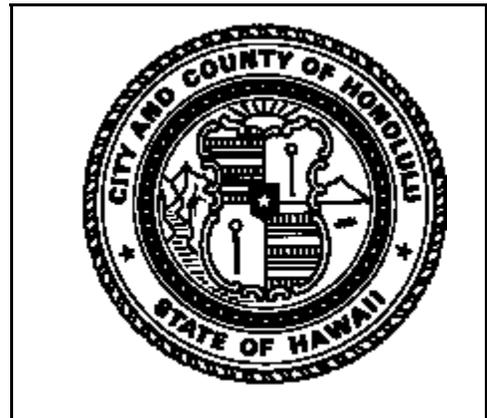
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	40	0	0	0	0	0	0	0	0
DGN	GI	4	80	0	0	0	0	0	0	0	0
CONST	GI	0	805	0	0	0	0	0	0	0	0
TOTAL		4	925	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALEE BEACH PARK

Project No.: 2000145
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: --
 Other:

Description: Future years - Development of park master plan improvements including a parking lot, lifeguard stand and comfort station 2002 - master plan for park improvements. (TMK: 1-5--8-003: 12 & 95 and tmk: 1-5-8-006: 1-6 and 8-29). 2001 - Design additional park improvements, provide for land acquisition and relocation assistance. 2000 - Plan and design site improvements.

Justification: Provide additional recreational resource.

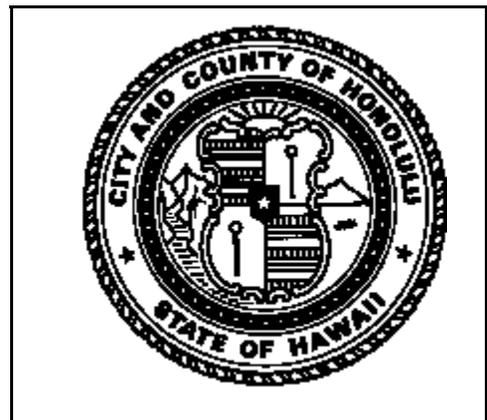
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	200	325	525	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	200	325	525	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA BANDSTAND (PHASE II)

Project No.: 2000113
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 22
 House: 45
 Vision Team: 11
 Other:

Description: Fy 2001 - phase ii: design and construct a bandstand. Prev fy 2000 - phase i: design a bandstand on site to be purchased across from waialua library. Future years provide funding for the design and construction of a comfort station, landscaping and irrigation improvements and acquisition of bandstand site.
 FY2003 VG11 - Money to be used to complete a bandstand being built in Waialua Park (land was acquired from Dole).
 Justification: New cultural and recreational resource.

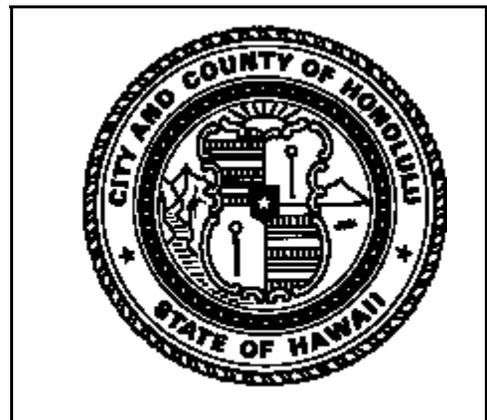
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	108	0	0	0	0	0	0	0	0	0
CONST	GI	464	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		722	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	1000	0902
CONST	0802	0203
OTHER		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA DISTRICT PARK - EXPANSION (TMK: 6-7-01:44, 47; 12.88 ACRES)

Project No.: 1985041
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: 07
 House: 04
 Vision Team: --
 Other:

Description: Fy 2001 - plan and design expansion of existing recreation facility to address senior citizens activities. Fy 2000 - purchase and install bleachers and expand parking lot.

Justification: Areawide horizons program (senior citizens) will be relocated from haleiwa gym to waialua district park.

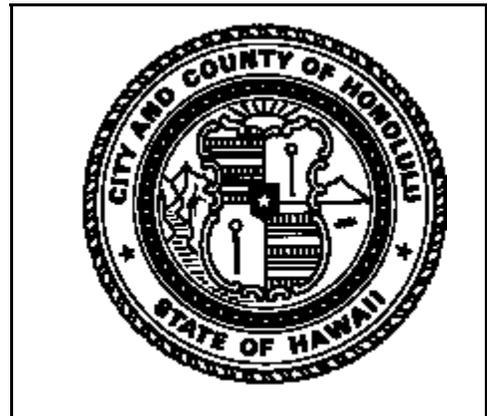
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	68	0	0	0	0	0	0	0	0	0
DGN	GI	156	0	0	0	0	0	0	0	0	0
CONST	GI	134	0	0	0	0	0	0	0	0	0
TOTAL		357	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0702	0902
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA DISTRICT PARK - SWIMMING POOL & BASKETBALL COURT

Project No.: 2002125
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Reconstruct swimming pool and construct additional basketball court.
 Justification:

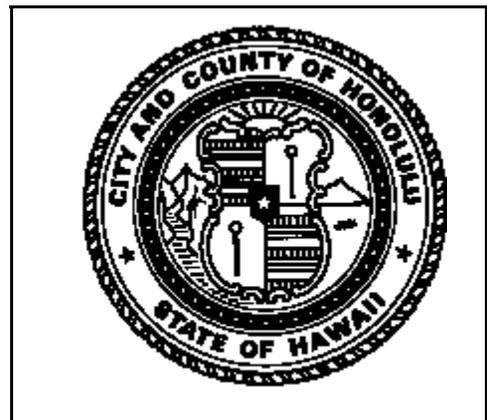
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
DGN	GI	250	0	0	0	0	0	0	0	0	0
TOTAL		275	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project No.: 1995122
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: --
 Other:

Description: (FY04)(NB24)Continue construction of park improvements for safety features such as roof rehabilitation, overgrowth of brush clearing, lighting and security features. (Fy00)Plan, design & const. Park improv. Including: replace existing play apparatus & resilient surfacing; repave parking lot; resurface tennis/basketball courts; replace existing softball backstop/install field lighting; upgrade irrigation system; install drinking fountain (near basketball courts).
 Prev. Funded: (fy95)Repair gym roof and reconstruct/repair gym floor. (Fy97)Design and reconstruct gymnasium roof and floor, improve ventilation system and undertake related improvements. Funded: (fy98)Design field lights, ball fields, landscaping and picnic facilities.

Justification: Renovation improvements are needed to ensure park user safety, bring park to current standards, and to provide for increased accessibility.

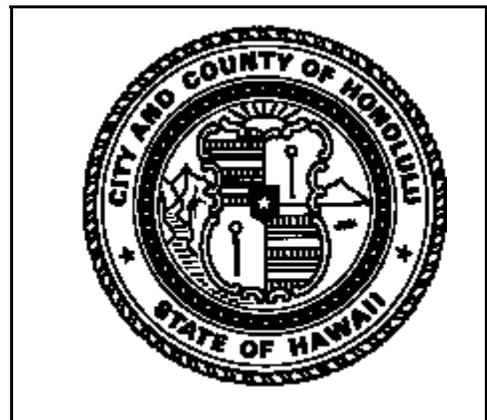
Use of Funds: Design, construct and inspect roof reconstruction.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	0	30	0	0	0	0	0	30	0
DGN	CD	0	0	0	0	0	250	0	0	250	0
CONST	GI	0	200	460	0	0	0	0	0	460	0
CONST	CD	299	0	0	0	0	0	950	2000	2950	0
INSP	GI	0	0	10	0	0	0	0	0	10	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	50	0	0	0	50	0
TOTAL		301	200	500	0	50	250	950	2000	3750	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	0603
DGN	0804	1204
CONST	0105	0405
INSP	0105	0105
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE REGIONAL PARK

Project No.: 2002151
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Perform archeological study to determine useable area of the park for development and develop park master plan.
 Justification: Expand recreational resource.

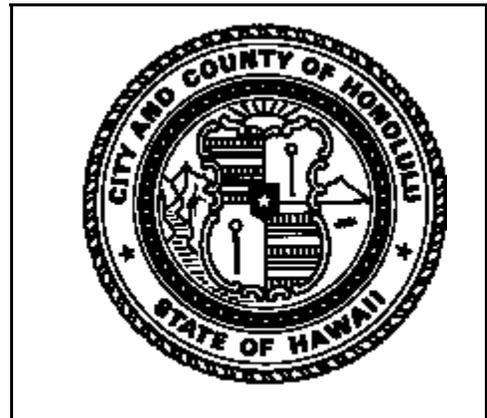
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0
TOTAL		195	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0102	0503

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIANAE VALLEY MASTER PLAN

Project No.: 2003091
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 24
 Senate: 21
 House: 44
 Vision Team: 16
 Other:

Description: FY 2003 VG16-Master plan for the future use of the City's Waianae Landfill such as motorcross field, firearm range, or archery range. No structures will be built on this area, however a portable restroom is suggested.

Justification: The property is closed and the community suggested more recreational type is needed in Waianae.

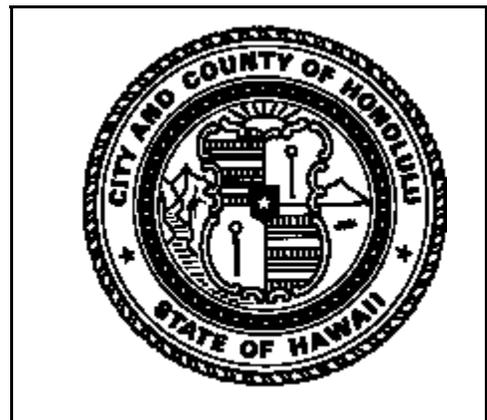
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIAU DISTRICT PARK

Project No.: 2002104
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: --
 House: --
 Vision Team: 1
 Other:

Description: FY 2003: VG1-Continuation of Waiiau District Park Master Plan improvements; VG1-Design a regulation size in-line hockey rink.

Future: Continuation of Master Plan improvements

Justification: Develop master planned recreational resource.

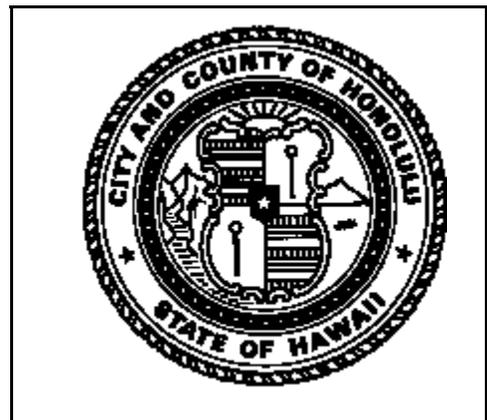
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	404	0	0	0	0	0	150	0	150	0
CONST	GI	525	0	0	0	0	0	0	1500	1500	0
INSP	GI	50	0	0	0	0	0	0	0	0	0
TOTAL		979	0	0	0	0	0	150	1500	1650	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAI'IAU NEIGHBORHOOD PARK, (TMK: 9-8-50:70; 4.57 ACRES)

Project No.: 1997112
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 21
 Senate: 17
 House: 34
 Vision Team: --
 Other:

Description: Design additional playcourts, new park gymnasium swimming pool and construct park improvements to include resilient surfacing under play apparatus, and additional fencing along kaahumanu street.

Justification: Reconstruct damaged and leaking roof

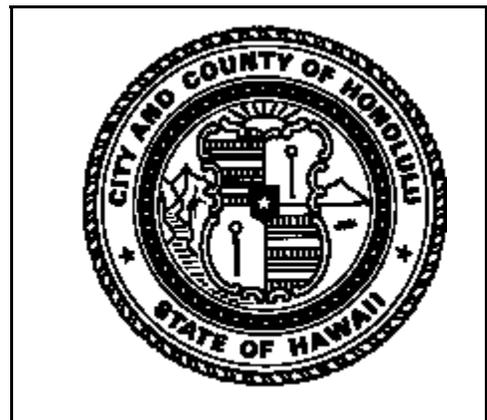
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	5	0	0	0	0	0	0	0	0	0
TOTAL		5	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIKANE NATURE PRESERVE (TMK: 4-8-04:04 POR.; 4-8-06:08 POR.;

Project No.: 1998123
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 29
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Fy 2004 - design and construct master planned improvements. Future - continue construction of master planned improvements. Prev. Funded: fy 1999 - design site improvements to include hiking trails to areas of ecological significance.

Justification: Justification - creation of nature preserve that would highlight various natural and archaeological features of site and promote community awareness of natural assets of site.

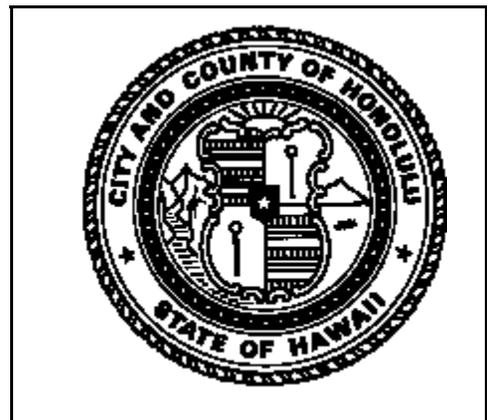
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	69	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	200	0	0	0	0	200	0
CONST	GI	0	0	0	0	0	1000	0	0	1000	0
RELOC	GI	27	0	0	0	0	0	0	0	0	0
TOTAL		397	0	0	200	0	1000	0	0	1200	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0999	0901
DGN	0999	0901
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	3
Salary Cost	100
Curr Exp & Equip	0
Maint Cost	50
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project No.: 2000147
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 06
 House: 11
 Vision Team: 19
 Other:

Description: (FY04)VT19 Open lanai on the mauka side of the multi-purpose room.
 Justification:

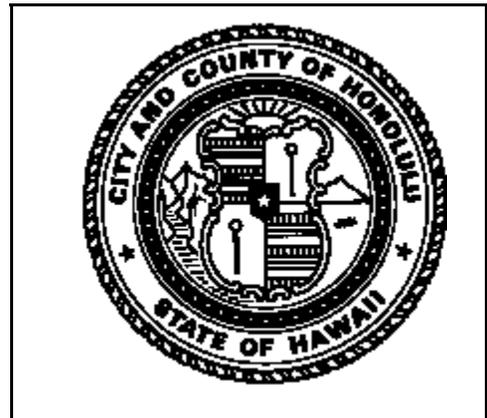
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	0	750	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0
TOTAL		138	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0301	0601
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIKIKI BEACH - PUBLIC RESTROOMS

Project No.: 2002133
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 09
 Senate: --
 House: --
 Vision Team: 17
 Other:

Description: Study to determine the availability of public restrooms at waikiki beach.
 Justification: Assess the need and availability of restroom facilities for the public.

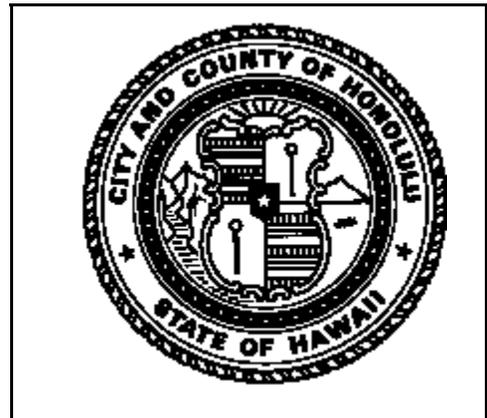
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		25	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAILUPE VALLEY NEIGHBORHOOD PARK - PEDESTRIAN BRIDGE

Project No.: 2002103
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: --
 House: --
 Vision Team: 2
 Other:

Description: (FY04)(VT2)Construct a pedestrian-way from Wailupe Valley Elementary School to Wailupe Valley Neighborhood Park crossing Kului Stream. Add grading, new irrigation system, shade landscaping.

Justification: Provide safety and landscaping improvements for pedestrians.

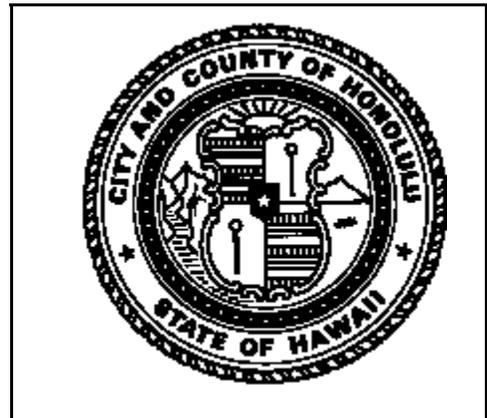
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	89	10	0	0	0	0	0	0	0	0
CONST	GI	446	235	0	0	0	0	0	0	0	0
TOTAL		585	245	0	0						

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0901	
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAILUPE VALLEY NEIGHBORHOOD PARK, (TMK: 3-6-19:11; 2.51 ACRES)

Project No.: 1990016
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 02
 Senate: 11
 House: 22
 Vision Team: 2
 Other:

Description: FY 2003-VG2 Continued funding to complete FY 02 project for play apparatus, landscaping and other improvements; Fy 2005 - construct field improvements.

Justification: Field area is extremely sloping and cannot be used for organized sports.

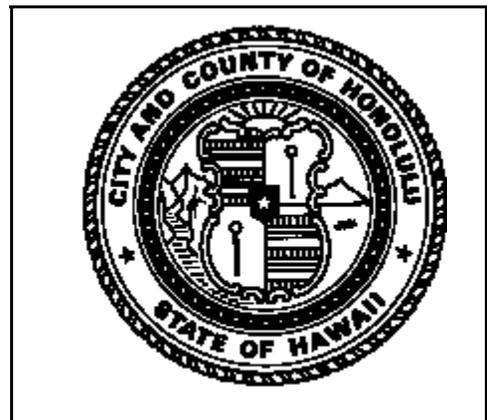
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	125	0	0	0	125	0
TOTAL		17	0	0	0	125	0	0	0	125	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0402	1102
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO BEACH PARK

Project No.: 1992122
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 25
 House: 51
 Vision Team: --
 Other:

Description: Design and construct improvements which include but not limited to new multi purpose building, additions/alterations to the existing arts and crafts pavilion building, play equipment relocation, earth-berm seating, campsite upgrades, campsite parking and landscape and automatic irrigation improvements

Justification: Sustain recreational resource.

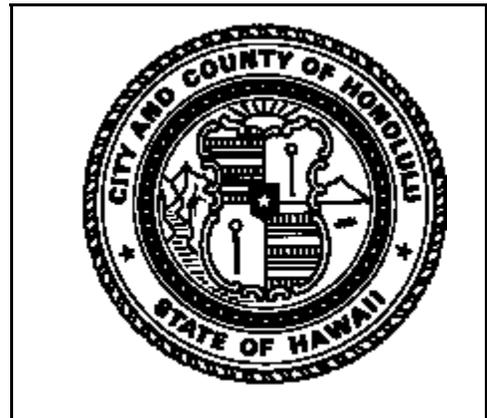
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	25	0	0	0	25	0
DGN	GI	255	0	0	0	0	675	0	0	675	0
CONST	GI	763	0	0	0	0	0	0	0	0	0
TOTAL		1,019	0	0	0	25	675	0	0	700	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0501	1001
DGN	0501	1102
CONST	0802	1102

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO CANOE HALAU

Project No.: 2000100
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 25
 House: 51
 Vision Team: 18
 Other:

Description: Site selection and construction of a canoe halau in the waimanalo area, preferably kainoa beach.
 FY2003 VG18 - The present funds allocated to this project in FY 02 (\$400K) will not be sufficient to pay for the new services required from the Consultant because of the relocation of the Halau as requested by the Vision Community (new site plan, utilities plan, ADA and vehicular accessibility plan, new major SMP and associated EA which will also need archeological survey, etc.). Besides, the low bid received at the end of December 2000 was just slightly above \$400K. We also need to add 10% contingency and escalation, as well as be prepared for more extensive site and infrastructure work for the new site.

Justification: New recreational resource.

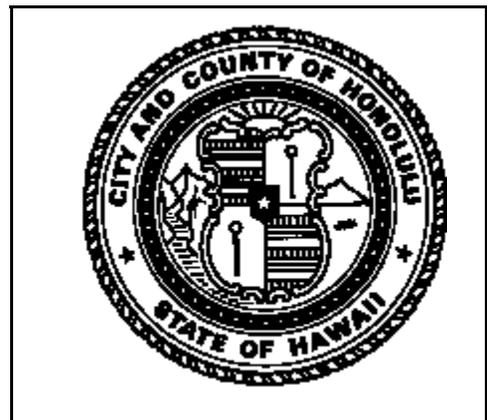
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	103	0	0	0	0	0	0	0	0	0
CONST	GI	283	0	0	0	0	0	0	0	0	0
INSP	GI	25	0	0	0	0	0	0	0	0	0
TOTAL		446	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1002	1102
DGN	1002	1102
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO COMMUNITY CENTER AND MUSEUM

Project No.: 2003180
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: --
 House: --
 Vision Team: 18
 Other:

Description: FY2003 VG18 - Need for a Community Center for community activities, parties and other events.
 Justification: Expand recreational resources.

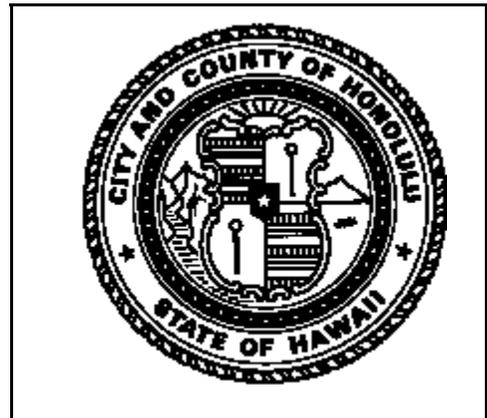
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		75	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO DISTRICT PARK, (TMK 4-1-09:264, 265, 268 POR.; 25.31 ACRES)

Project No.: 1988155
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 25
 House: 51
 Vision Team: 18
 Other:

Description: (FY04)VT18-Additional funds for Ballfield "A" to construct improvements on the field nearest the first parking lot on the right as you enter the park.; (FY03)Design and construct master planned improvements. (FY03)NB32 Proposal No.1 a) Re-roof the Waimanalo District park, repair the upper sections of the gym's metal sidings. b) Repair double doors replacing the frames, so the doors can be secured and locked tightly. c) Repair bathrooms. Proposal 2 a) Re-roof Multipurpose Building b) Reverse or replace sliding glass doors at Multipurpose Building. Replace with a half wall with louvers and conventional doors. c) Operational room divider needs to be replaced totally. Proposal 3 a) Tennite and ants problems need spraying of all park facilities and fields on a regular basis. Proposal 4 a) Maintenance plan for all parks and schedule should be shared with the Waimanalo Neighborhood Board No.32 and the community, so the community can help and support.

Justification: Improve and increase recreational resource.

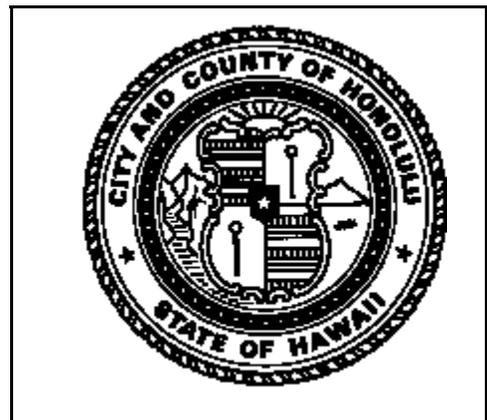
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	178	0	0	0	0	0	0	0	0	0
DGN	GI	1,014	50	0	0	0	0	0	0	0	0
CONST	GI	2,483	450	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		3,675	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1299	1001
CONST	0502	0203
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO EQUESTRIAN PARK (WAIMANALO COMMUNITY STABLES)

Project No.: 2000098
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: 25
 House: 51
 Vision Team: --
 Other:

Description: Fy 2001 - prepare master plan, environmental assessment, and topographical survey of a parcel of land approximately 5 acres, for an equestrian center. Fy 2000 - prepare site selection study and feasibility report. Stable to be operated by the waimanalo community.

Justification: Waimanalo is horse country. It is said that there are more ranches in waimanalo than any other community on the island. As a sports and recreational activity, as well as a cultural asset (waimanalo is home to the hawaii pa'u riders and authentic paniola), equestrian activities are an integral part of the community identity. Horse stables and equestrian recreation facilities would promote the rural lifestyle the community wants to preserve.

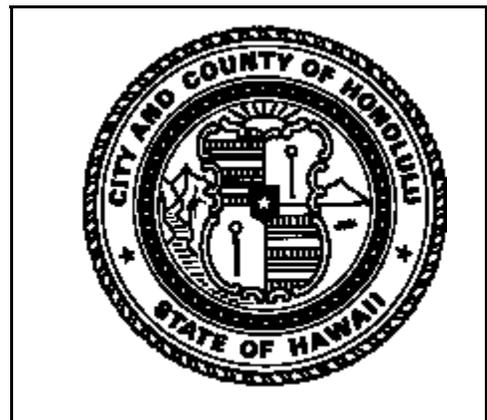
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	1299	
CONST		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO GREEN BELT

Project No.: 2003178
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: --
 House: --
 Vision Team: 18
 Other:

Description: FY2003 VG18 - Revive and restore existing trails and exploring expanding trails as appropriate.
 Justification: Improve recreational resource.

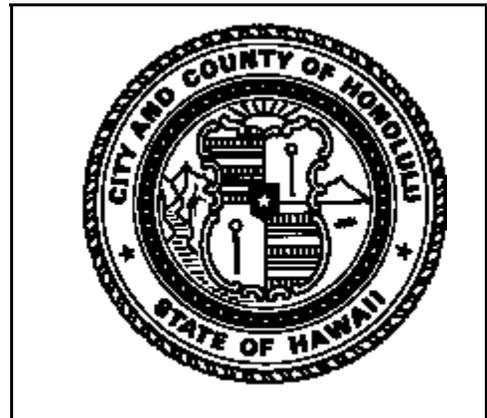
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0
DGN	GI	100	0	0	0	0	0	0	0	0	0
TOTAL		150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1101	0302
DGN	1101	0302

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIMANALO PARKS IMPROVEMENTS (FORMERLY: WAIMANALO ALL PARKS MASTER PLAN)

Project No.: 2002135
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 32
 Senate: --
 House: --
 Vision Team: 18
 Other:

Description: (FY04)VT18-Additional funds for improvements at Kaiona Beach Park. VT18-Funds to repave Makapuu Beach Park parking lot.; (FY03)VG18 Improvements to the above parks. The funds for this project is for the construction to be proposed by the all Parks Master Plan of the Waimanalo Vision's 2002 project.

Justification:

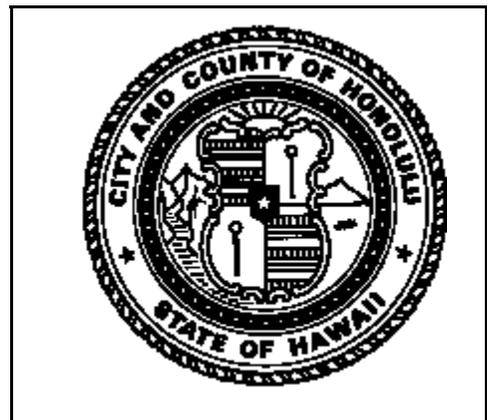
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0
DGN	GI	205	75	0	0	0	0	0	0	0	0
CONST	GI	914	425	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,269	500	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	1002
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project No.: 1998037
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: 19
 Other:

Description: Fy 2000 - design and construct final interior and exterior gymnasium complex improvements including but not limited to: site work, recreation district office, new parking, new comfort station and security lighting. Fy 1998 funded - design and reconstruct gymnasium complex to continue existing recreation programs and services and comply with current accessibility requirements.

Justification: Replace public recreational facility.

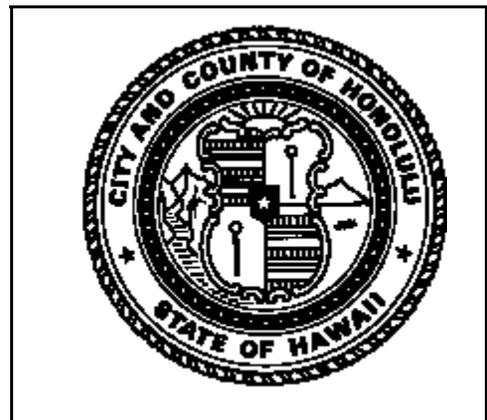
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0
DGN	GI	262	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,728	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		6,178	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1094	1095
CONST	0999	0302
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIPAHA SKATEBOARD FACILITY

Project No.: 2002177
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Construct skateboard facility.
 Justification: Provide additional recreational resource.

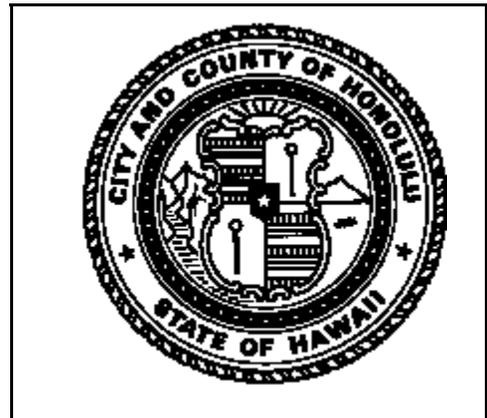
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	57	0	0	0	0	0	0	0	0	0
CONST	GI	193	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	1002
CONST	1102	0503
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project No.: 1985043
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 22
 Senate: 06
 House: 11
 Vision Team: --
 Other:

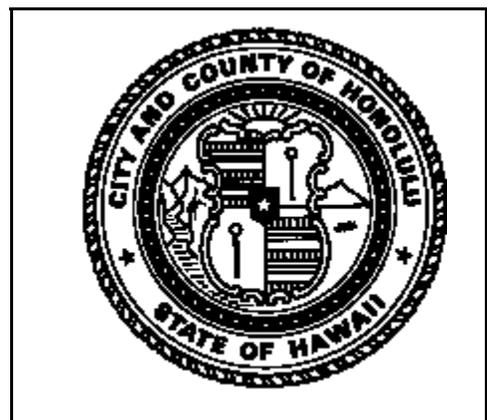
Description: FY 2003 - Design and reconstruct volleyball and basketball courts with new lighting system. Improvements may also include paved parking stalls, fencing and reconstruction of the playing field.
 Justification: Justification - park site was recently deeded to the city through the park dedication ordinance. Park is located adjacent to the waipio elementary school and in the midst of a newly developed subdivision. Fy2002 city council initiated project
 Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	13	0	0	0	0	0	0	0	0	0
DGN	GI	92	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		105	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0198	0598
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIPIO NEIGHBORHOOD PARK

Project No.: 2004068
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 08
 Nbrd Board: 25
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

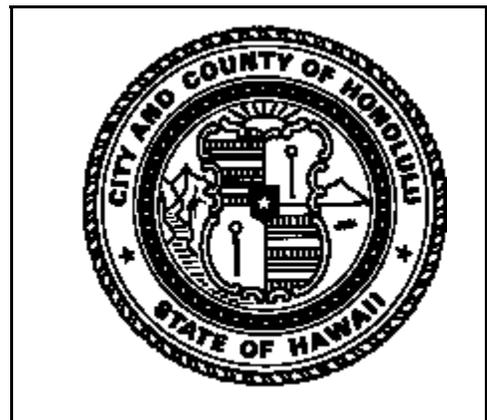
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	250	0	0	0	0	0	0	0	0
TOTAL		0	280	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project No.: 1998031
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: FY 2005 - Plan and design comfort stations.; (FY) Design and construct the remaining two additional soccer fields to total 22 soccer fields.

Plan, design and construct a sports complex to attract soccer teams from around the world for training and for regional, national and international tournaments. This phase will provide approximately 22 regulation soccer fields (one of which will be accommodated in a stadium setting), support facilities such as restrooms and approximately 3,000 parking spaces.

Justification: Development of recreation complex would attract national and international tournaments. Complex would provide for community use when not being utilized for tournament competition. There is a possibility of hosting the regional soccer tournament in 2001. Non-potable water development would satisfy the requirements of the navy lease, provide non-potable water to ted makalena golf course (currently using potable water) and provide the necessary irrigation needs for the soccer fields.

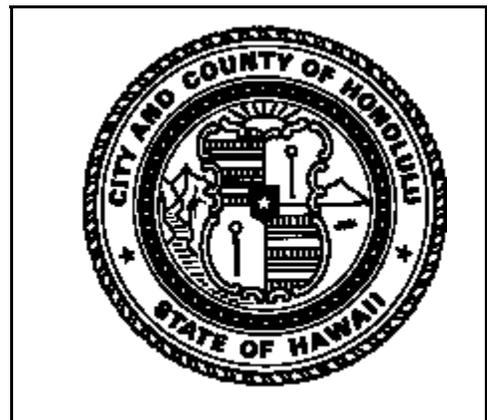
Use of Funds: Plan and design comfort stations.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	350	0	20	0	0	0	0	0	20	0
DGN	GI	2,922	0	60	150	0	0	0	0	210	0
CONST	GI	18,461	0	0	0	1260	0	0	0	1260	0
INSP	GI	338	0	0	0	130	0	0	0	130	0
EQUIP	GI	33	0	0	0	0	0	0	0	0	0
TOTAL		22,104	0	80	150	1390	0	0	0	1620	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0301	0901
CONST	1001	0702
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WATERFRONT PARK PASSIVE PARK, WAIPAHAU

Project No.: 2002136
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Prepare master plan and design of a passive park, to include an environmental assessment.
 Justification:

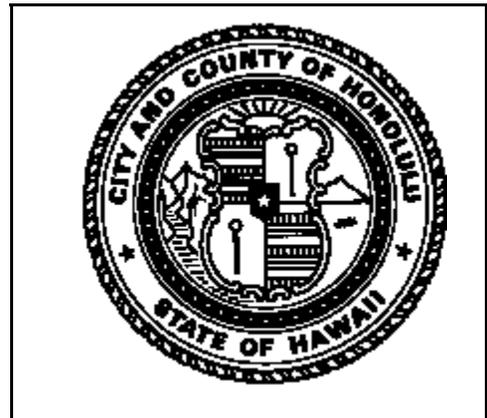
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0
DGN	GI	150	0	0	0	0	0	0	0	0	0
TOTAL		250	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	1101	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WEST LOCH SHORELINE PARK, TMK 9-4-48: 74 (6.025 ACRES)

Project No.: 1994103
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 01
 Nbrd Board: 22
 Senate: 20
 House: 41
 Vision Team: --
 Other:

Description: FY05-Plan, design and construct a bridge to connect the bikepath within the park.
 Funded: fy 1995 - provide funding to adjust the source of funds to contracts pertaining to the planning, design and construction of the shoreline park phases 1, 2 and 3 by the department of housing and community development.

Justification: Improve recreational resource.

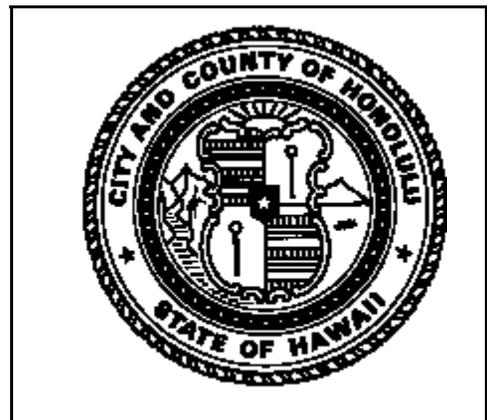
Use of Funds: Plan, design, and construct a pedestrian bridge to connect the bikepath within the park over a body of water.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	10	0
DGN	GI	13	0	20	0	0	0	0	0	20	0
CONST	GI	54	0	220	0	0	0	0	0	220	0
TOTAL		66	0	250	0	0	0	0	0	250	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WHITMORE GYM (FORMERLY WHITMORE RECREATION CENTER), TMK 7-1-06-77 (0.918 ACRE)

Project No.: 1992121
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 02
 Nbrd Board: 26
 Senate: 07
 House: 13
 Vision Team: --
 Other:

Description: Future Years - Expansion of gym multi-purpose room (FY04)Fencing and gates for parking lot and gym entrance way. (FY03)Expansion of gymnasium multi-purpose room. (FY00)Expand multi-purpose room in conjunction with renovations to roof and ceiling future: FY2001 - design for recreation building renovations and expansion. Next - construction funds for building renovations and expansion will be programmed after plans are completed.

Justification: Improvements to sustain existing recreational resource.

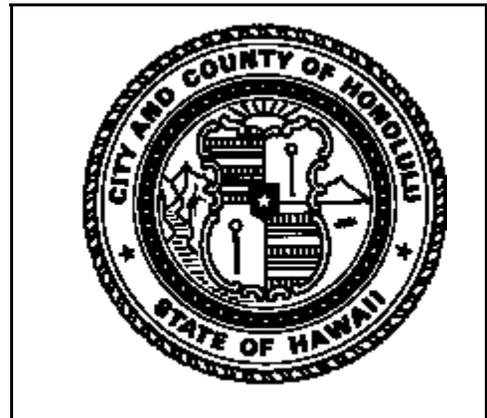
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	5	0	0	0	0	0	0	0	40
CONST	GI	216	80	0	0	0	0	0	0	0	280
TOTAL		242	85	0	0	0	0	0	0	0	320

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WILSON COMMUNITY PARK

Project No.: 2003098
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Participant, Spectator and Other Recreation
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 03
 Senate: 09
 House: 17
 Vision Team: --
 Other:

Description: (FY04)NB3-Comfort station & playground.; (FY03)NB3-Park improvements such as comfort station, landscaping, play apparatus and drinking fountain.

Justification: Reconstruct facilities and construct park improvements.

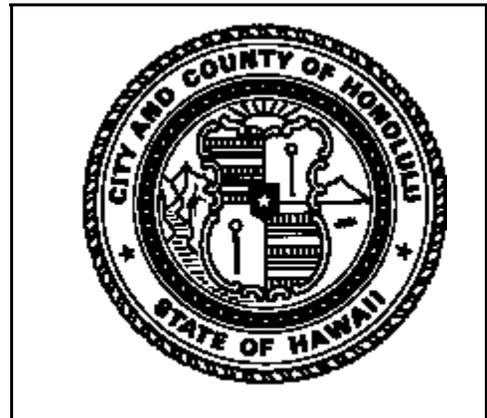
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	80	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1	80	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	285,664	31,215	12,765	8,766	12,402	16,176	17,629	8,895	76,633	52,851
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	9,546	3,499	0	0	0	2,500	0	0	2,500	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,090	0	0	0	0	250	950	2,000	3,200	0
FUND SOURCE TOTAL		309,178	34,714	12,765	8,766	12,402	18,926	18,579	10,895	82,333	52,851
Phase Total											
	LAND	10,174	0	3,000	1	0	0	0	0	3,001	0
	PLAN	9,053	592	190	255	200	150	100	100	995	200
	DGN	40,864	3,110	780	1,535	1,842	2,565	800	375	7,897	3,974
	CONST	246,775	30,687	8,665	6,900	10,130	16,010	17,184	10,395	69,284	44,770
	INSP	1,495	275	130	75	180	176	445	25	1,031	2,757
	EQUIP	351	50	0	0	50	10	50	0	110	1,150
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	15	0	0	15	0
	OTHER	400	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		309,178	34,714	12,765	8,766	12,402	18,926	18,579	10,895	82,333	52,851

Six-Year CIP and Budget FY 2005 - 2010

PARTICIPANT, SPECTATOR AND OTHER RECREATION

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	GI	285,664	31,215	12,765	8,766	12,402	16,176	17,629	8,895	76,633	52,851
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	9,546	3,499	0	0	0	2,500	0	0	2,500	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,090	0	0	0	0	250	950	2,000	3,200	0
FUND SOURCE TOTAL		309,178	34,714	12,765	8,766	12,402	18,926	18,579	10,895	82,333	52,851
Phase Total											
	LAND	10,174	0	3,000	1	0	0	0	0	3,001	0
	PLAN	9,053	592	190	255	200	150	100	100	995	200
	DGN	40,864	3,110	780	1,535	1,842	2,565	800	375	7,897	3,974
	CONST	246,775	30,687	8,665	6,900	10,130	16,010	17,184	10,395	69,284	44,770
	INSP	1,495	275	130	75	180	176	445	25	1,031	2,757
	EQUIP	351	50	0	0	50	10	50	0	110	1,150
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	15	0	0	15	0
	OTHER	400	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		309,178	34,714	12,765	8,766	12,402	18,926	18,579	10,895	82,333	52,851

Six-Year CIP and Budget FY 2005 - 2010

ALA WAI GOLF COURSE - CART PATHS (TMK: 2-7-36:02 & 78; 145.62 ACRES)

Project No.: 1998045
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 05
 Nbrd Board: 05
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: Fy 2000 - remove existing asphalt cart paths and construct 8-ft. Wide concrete cart paths throughout golf course. (FY05)Project to be completed with current appropriations.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. A number of paths are beyond repair. Due to the high volume of golfers, a concrete pathways are needed. Funds appropriated in fy'00 are insufficient to complete the removal and installation of cart paths for all 18 holes. Existing asphalt paths are beyond repair resulting in damage to the golf course cause by ponding and cart traffic diverting onto the course to avoid pot holes. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers. The cart staging area drains improperly causing ponding on cart paths and in the back of the 10th tee and 18th green.

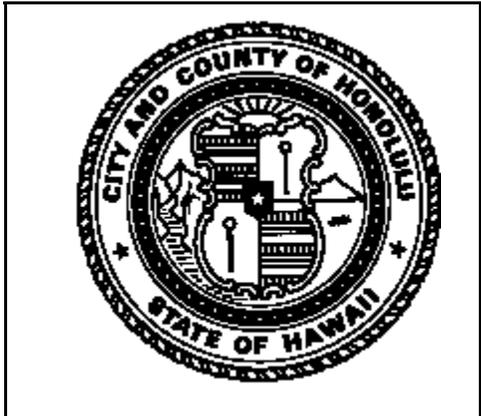
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	74	0	0	0	0	0	0	0	0	0
CONST	GI	746	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		820	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0802	0103
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER - ARENA AIR CONDITIONING SYSTEM UPGRADE

Project No.: 1998018
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Replace 16 existing air conditioning units which utilizes refrigerate r-12 (chlorofluorocarbon type).
 Justification: Refrigerates utilizing ozone depletion chemicals such as cfc are to be phased out by the year 2000. The arena air conditioning system must be replaced or modified before cfc becomes impossible to obtain.

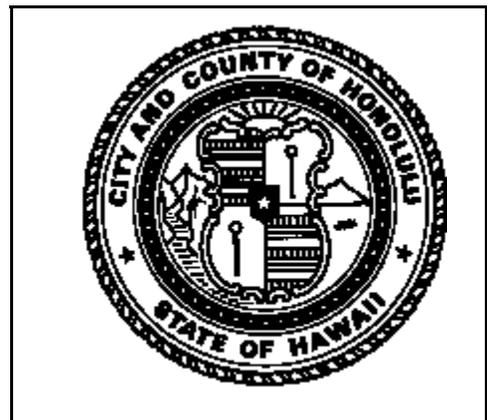
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	4000	0	0	0	0	4000	0
INSP	GI	0	0	0	30	0	0	0	0	30	0
TOTAL		35	0	0	4030	0	0	0	0	4030	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST	1105	1106
INSP	1105	1106

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project No.: 1996001 Function: CULTURE - RECREATION
 Priority No.: 024 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: The project will refurbish the arena's ground floor areas that were vacated due to construction of the shop and storage facility. The best usage of the areas will be identified and subsequent refurbishment undertaken. Possible uses include an operational space for event service personnel, an issue area for crowd-associated equipment, a security containment area, space for an air conditioning mechanical room, and a support area for tenants' operations.

Justification: The vacated areas require conversion to provide support space that will increase the efficiency of the department's staff as well as the operations for the tenants.

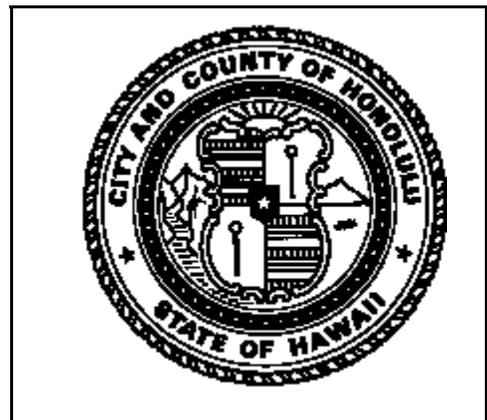
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	55	0	0	0	55	0
CONST	GI	0	0	0	0	0	550	0	0	550	0
TOTAL		0	0	0	0	55	550	0	0	605	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1205	1207
CONST	1206	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	2
Maint Cost	6
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1

Project No.: 1994012 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Replace existing stage and riser/chair configurations with new labor saving equipment.
Justification: To improve efficiency and effectiveness by reducing change-over and set-up times for events within the arena. Preparing the arena for the myriad of events held there is a very labor intensive endeavor. Days are expended constructing stages and risers "one section at a time" using steel scaffolding and wood sheets. Subsequently, on the risers alone, over 2,000 chairs are individually placed and connected. New mainland arenas are taking advantage of folding stage and folding bleacher/chair units to dramatically reduce set-up and change-over times. These systems are compatible with the blaisdell center arena. This project will also ensure that the arena areas meet ada standards by providing wheelchair accessible and raised accomodations. Thus far, ada-related legal action against the city has been avoided because this initiative is planned for the near future.

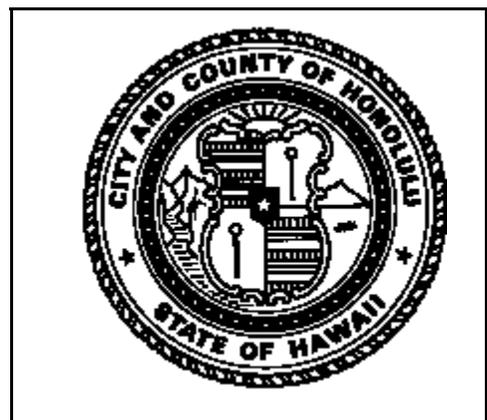
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	45	0	0	45	0
CONST	GI	0	0	0	0	0	20	0	0	20	0
INSP	GI	0	0	0	0	0	33	0	0	33	0
EQUIP	GI	0	0	0	0	0	1642	0	0	1642	0
TOTAL		0	0	0	0	0	1740	0	0	1740	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0904	1204
CONST	0605	1205
INSP	0605	1205
EQUIP	0105	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-98-1

Project No.: 1995003 Function: CULTURE - RECREATION
 Priority No.: 022 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Improve blaisdell center food and beverage concession operations (kitchen and arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Work will include upgrading the electrical and lighting services and floor drainage, installing non-slip floor covering and extending concrete walls. Equipment will include cabinets, small refrigerators and food steamers.

Justification: The objectives are to increase the efficiency of food and beverage concession operations, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In fy 1998, the city and county of honolulu received over 500 thousand dollars from blaisdell center food and beverage concession operations. We expect this net total to continue to increase throughout the years. However, it is time to improve or replace elements of the operation's 34 year old infrastructure.

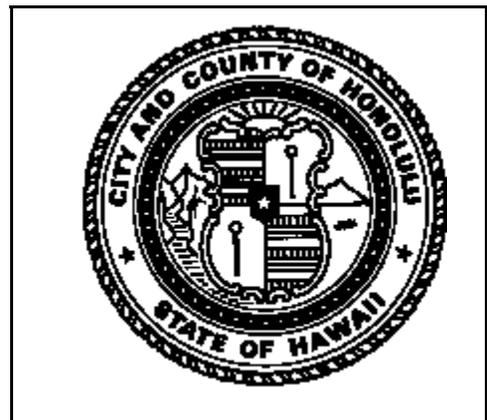
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	577	773	0	0	0	1350	0
INSP	GI	0	0	0	65	0	0	0	0	65	0
EQUIP	GI	0	0	0	446	585	0	0	0	1031	0
TOTAL		0	0	0	1088	1358	0	0	0	2446	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST	0705	1209
INSP	0705	1209
EQUIP	0705	1209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	25



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-98-1

Project No.: 1995001 Function: CULTURE - RECREATION
 Priority No.: 015 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Resurface the existing, unsightly exhibition hall concrete floor with a poured floor covering. 1st year funding for any limited design work required and next year's will cover the installation of the poured flooring.

Justification: The objectives are to increase the safety profile of the exhibition hall for both patrons and employees, improve the appearance of the hall, and enhance the professional atmosphere of the facility. First, the present concrete floor of the exhibition hall is smooth, slippery, and uneven. The poured flooring would eliminate these hazards since its safety characteristics far exceed ada requirements. Second, following the expansion project, every feature of the hall will have been refurbished except the floor. It needs to be attractive, as opposed to being a detractor. Finally, comfortable and quiet - two key aspects sought in a professional exhibition facility. The proposed poured floor covering will help assure each for both patrons and tenants.

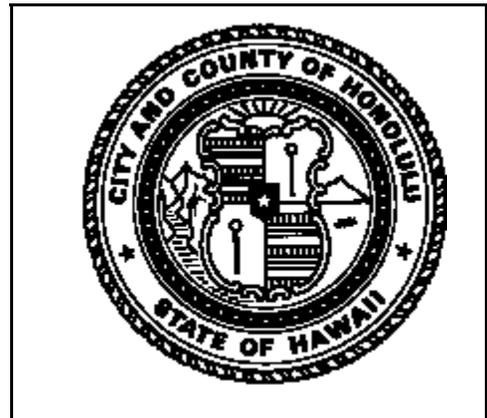
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	35	0	0	0	35	0
CONST	GI	0	0	0	0	0	735	0	0	735	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		0	0	0	0	35	735	0	0	770	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1005	0106
CONST	1006	1107
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	15



Six-Year CIP and Budget FY 2005 - 2010

BLAISDELL CENTER FACILITIES AIR CONDITIONING SYSTEM UPGRADE

Project No.: 2004052
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: Replace air handling units, compressor units, condenser coils and ancillary equipment (as applicable) for the stage and dressing room air conditioning systems and replace two house air conditioning damper controls. Also, design replacement of Arena air conditioning system.
 (FY05)Project to be completed with current appropriations.

Justification: The useful life of the Concert Hall air conditioning systems has been exceeded. Severe deterioration has resulted in numerous water leaks from the ducts into the Concert Hall stage areas during inclement weather, decreased air movement through the systems, poor temperature control and excessive maintenance requirements. As a result tenant and customer complaints are increasing. The Arena air conditioning system, which utilizes refrigerate R-12 (chlorofluorocarbon type), must be replaced or modified before these ozone depletion chemicals are impossible to obtain.

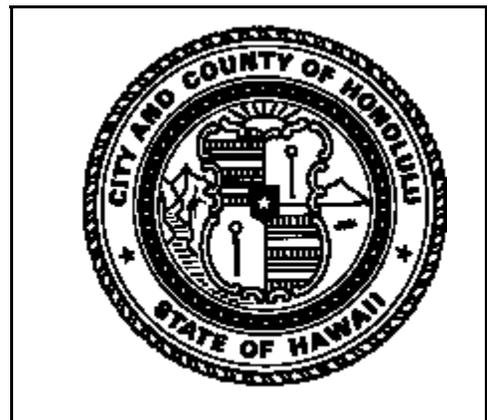
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	310	0	0	0	0	0	0	0	0
CONST	GI	1,500	1,500	0	0	0	0	0	0	0	0
INSP	GI	0	20	0	0	0	0	0	0	0	0
TOTAL		1,500	1,830	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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BLAISDELL CENTER GARAGE AND WALKWAYS' IMPROVEMENTS

Project No.: 2005057	Function: CULTURE - RECREATION	Council: --
Priority No.: 020	Program: Special Recreation Facilities	Nbrd Board: --
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: Repair the garage's leaking planters and deteriorated expansion joints. Repair the garage's columns. Refurbish the two adjacent covered walkways to complement the main and east concourses.

Funds will be used exclusively for contractor construction costs. No design nor equipment monies are required.

Justification: Repair of the planters will eliminate a safety hazard (standing water) and liability issue (car finish damage). Because of their poor condition, the expansion joints are a safety hazard (falling gaskets, trip hazards). The columns are cracking and require repair. The walkways are singularly unattractive in comparison to other improvements.

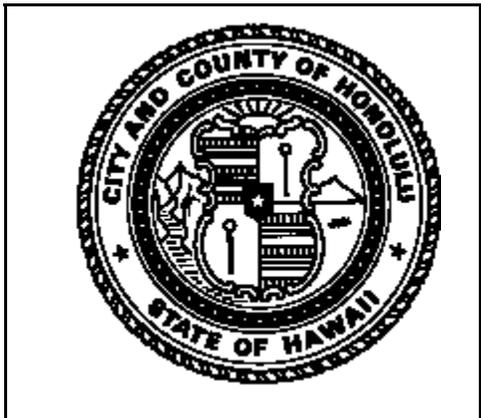
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
CONST	GI	0	0	0	1113	206	0	0	0	1319	0
TOTAL		0	0	0	1113	206	0	0	0	1319	0

Estimated Implementation Schedule		
	Start Date	Comp Date
CONST	0705	1208

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	2
Useful Life	20



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ENTERPRISE FACILITIES - ADA IMPROVEMENTS

Project No.: 2004040 Function: CULTURE - RECREATION
 Priority No.: 999 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: The Blaisdell Center which includes the exterior walkways, Exhibition Hall, Boxoffice, Parking Garage, Concert Hall, Storage/Maintenance Facility, Arena and surface parking lots require improvements to allow disabled individuals accessibility. The Waikiki Shell also requires improvements for disabled individuals. (FY05)Project to be completed with current appropriations.

Justification: The Americans with Disabilities Act (ADA) requires that all public facilities be accessible for the disabled.

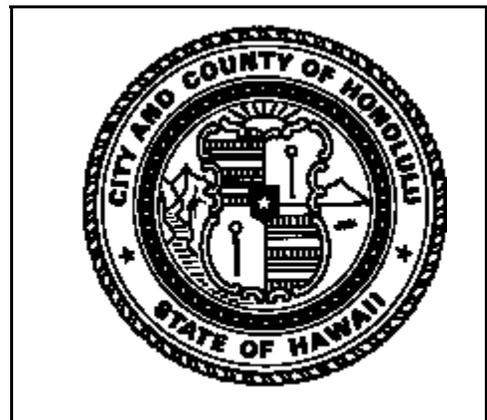
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	35	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	365	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	10



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ENTERPRISE FACILITIES IMPROVEMENTS

Project No.: 1999012
 Priority No.: 005
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 6
 Nbrd Board: 11
 Senate: 13
 House: 35
 Vision Team: --
 Other:

Description: Provide the design and construction of minor improvements for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Improvements are needed at various facilities such as the Blaisdell Center and Waikiki Shell, to continue operations and maintain safety and comfort for patrons.

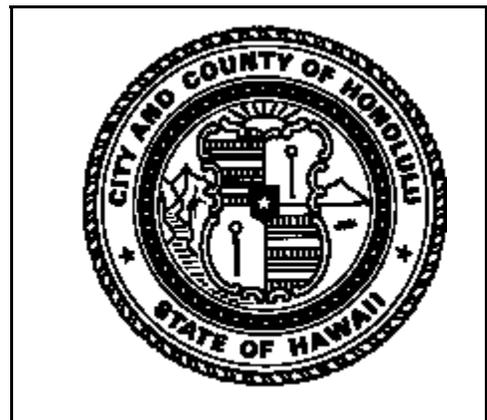
Use of Funds: Plan, design, construct, and inspect ADA, energy conservation measures and other improvements at enterprise facilities, such as the Neal Blaisdell Center, Waikiki Shell and concession facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	5	5	5	5	30	0
DGN	GI	289	14	15	15	15	15	15	15	90	0
CONST	GI	2,199	140	220	220	220	220	220	220	1320	0
INSP	GI	0	6	10	10	10	10	10	10	60	0
EQUIP	GI	0	90	0	0	0	0	0	0	0	0
TOTAL		2,488	250	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206
INSP	1004	1206
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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ENTERPRISE FACILITIES-ENERGY CONSERVATION PROJECTS

Project No.: 2004091 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan, design, and construct energy conservation improvements at the Department of Enterprise Services facilities to reduce energy consumption.
 (FY05)Additional funds for NBC Exhibition Hall lighting upgrade or retrofit. FY2004 project. No change. Project to completed with current appropriations.

Justification: Mechanical and electrical systems at these various facilities are reaching the end of their service lives. These obsolete equipment are in need of replacements with more efficient equipment to meet new energy code and to conserve energy by using the latest technologies.

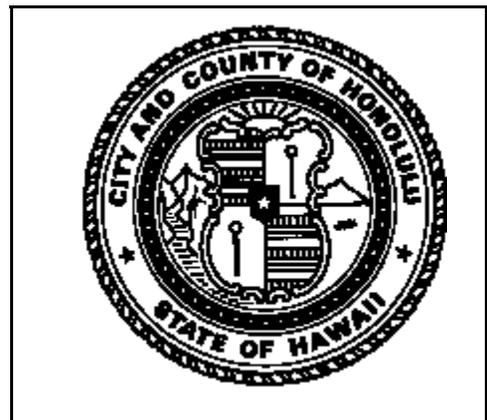
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	119	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	130	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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GOLF COURSE IMPROVEMENTS

Project No.: 2001053
 Priority No.: 003
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Provide for the design and construction of minor improvements to the Department of Enterprise Services' Golf Fund facilities, such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Many safety, operational and public interest improvements are needed at DES facilities. If these projects are not pursued, continued deterioration will be realized. Some conditions are totally unsatisfactory.

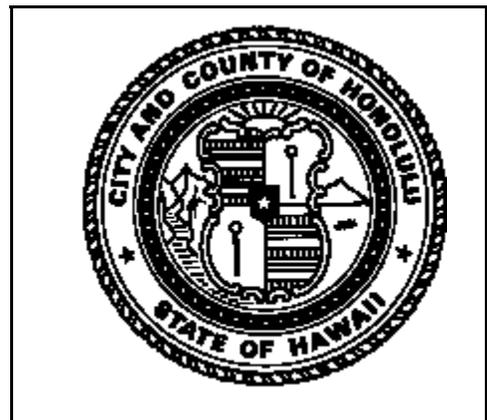
Use of Funds: Plan, design, construct, inspect and acquire equipment for ADA, energy conservation measures, and other improvements to the municipal golf course facilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	15	15	15	15	15	15	90	0
DGN	GI	174	65	25	25	25	25	25	25	150	0
CONST	GI	3,639	455	240	250	250	250	250	250	1490	0
INSP	GI	0	0	10	10	10	10	10	10	60	0
EQUIP	GI	0	50	10	0	0	0	0	0	10	0
TOTAL		3,813	570	300	300	300	300	300	300	1800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	0106
CONST	0804	0106
INSP		
EQUIP	0704	0106

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project No.: 2000023
 Priority No.: 000
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: Design and construct master planned asian tropical forest facilities and site improvements.
 Justification: Federal department of agriculture permit which allowed the importing of the asian elephant requires active pursuit of the propagation of the species. Existing elephant facilities are too small to properly care for and for breeding. Federal action could result in the loss of these animals. New facilities would also provide better viewing and educational opportunities for the public.

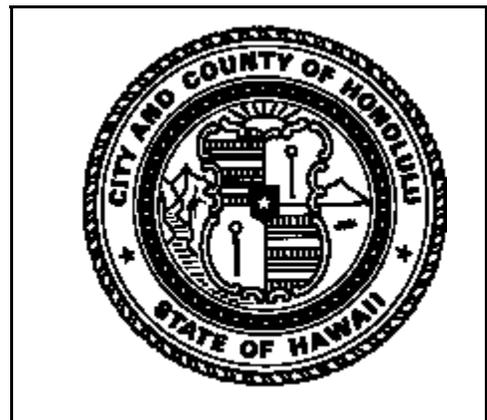
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	396	0	0	200	0	0	0	0	200	0
CONST	GI	9,623	0	0	3500	3990	0	0	0	7490	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		10,019	0	0	3700	3990	0	0	0	7690	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1206
CONST	1004	1206
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	23,070
Maint Cost	53,330
Useful Life	0



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HONOLULU ZOO - COMMISSARY, TMK: 3-1-43:01

Project No.: 2001054	Function: CULTURE - RECREATION	Council: 04
Priority No.: 999	Program: Special Recreation Facilities	Nbrd Board: 05
TMK:	Department: DESIGN AND CONSTRUCTION	Senate: 10
		House: 19
		Vision Team: --
		Other:

Description: Design and construct facility proper food preparation and storage is critically important for the care of animals. A commissary building must be well-equipped, easily sanitized, and have adequate storage space. (FY05)Project to completed with current appropriations.

Justification: The present commissary operation is housed in a metal building that is in considerable disrepair. The commissary barely meets usda requirements. Since the existing building requires extensive renovations, it would be more cost effective to construct a new one.

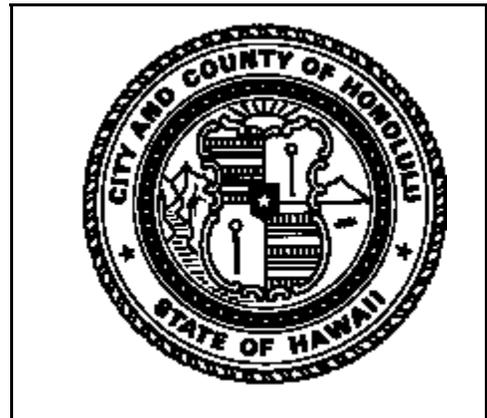
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	170	0	0	0	0	0	0	0	0	0
CONST	GI	1,163	0	0	0	0	0	0	0	0	0
TOTAL		1,333	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0803

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO - DISCOVERY CENTER, TMK 3-1-43-1

Project No.: 1993078
 Priority No.: 010
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 13
 House: 24
 Vision Team: --
 Other:

Description: Future - design the new discovery center and related site improvements. Center will include an education building, auditorium, museum, volunteer offices, gifts concession and outdoor learning and play area. Construct the new discovery center and related site improvements.

Justification: Implement enhancements to zoo as described in zoo master plan.

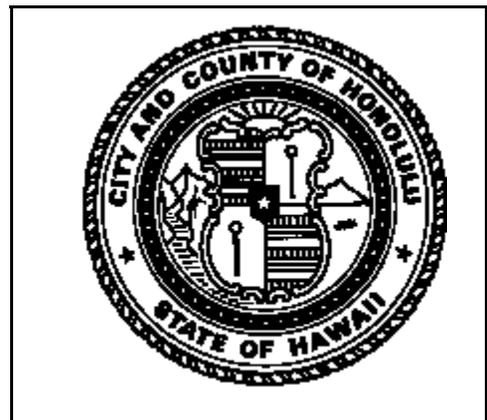
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	0	0	0	0	0	0
DGN	GI	1,215	0	0	500	0	0	0	0	500	0
CONST	GI	4,145	0	0	0	2500	2500	0	0	5000	8000
CONST	DV	1,036	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	125	0	0	0	125	0
TOTAL		6,431	0	0	500	2625	2500	0	0	5625	8000

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0102	0103
CONST	0903	0704
INSP	0903	0704

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO - EMPLOYEES' LOUNGE

Project No.: 1998805 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 20
 Vision Team: --
 Other:

Description: Design and construct a employees' lounge facility which provides showers, lockers and lounge.
 (FY05)Project to completed with current appropriations.

Justification:

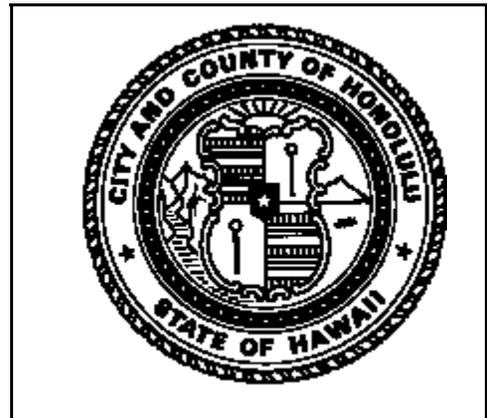
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	138	0	0	0	0	0	0	0	0	0
CONST	GI	602	0	0	0	0	0	0	0	0	0
TOTAL		740	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0102	0202
CONST	0802	0803

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO - HAWAIIAN ISLANDS COMPLEX, TMK 3-1-43-1

Project No.: 1993065
 Priority No.: 013
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 13
 House: 24
 Vision Team: --
 Other:

Description: Fy 2001 - plan and design hawaiian islands complex exhibit. Fy 2002 - construct hawaiian islands complex exhibit.
 Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the zoo master plan.

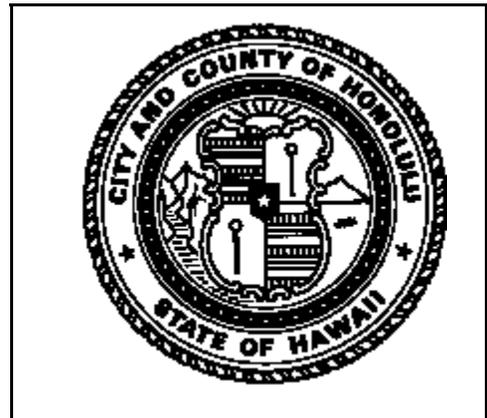
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3500	0	0	0	3500	0
TOTAL		330	0	0	0	3500	0	0	0	3500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0102	0502
CONST	1006	1209

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO - VETERINARY CLINIC, TMK: 3-1-43-1

Project No.: 1993077
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 13
 House: 24
 Vision Team: --
 Other:

Description: FY 2001 and FY 2002 - Design veterinary clinic. FY 2004 - construct veterinary clinic and related site improvements. (FY05)Project to completed with current appropriations.

Justification: Construct needed clinic facilities for proper upkeep of Zoo animals. American Zoo and Aquarium Assn. has declared our current clinic to be substandard and marginally acceptable for accreditation

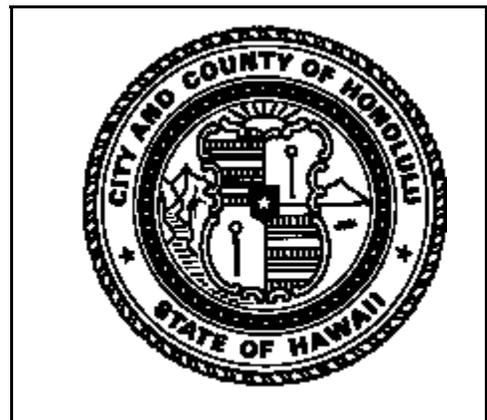
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	300	0	0	0	0	0	0	0	0	0
CONST	GI	2,177	0	0	0	0	0	0	0	0	0
CONST	DV	633	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	602	0	0	0	0	0	0	0	0	0
TOTAL		3,713	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1101	0903
CONST	1102	0104
INSP	1102	0104
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	20



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HONOLULU ZOO (STAGE) (FORMERLY HONOLULU ZOO - STAGE LIGHTING)

Project No.: 2001056 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: Design and build an outdoor stage.
 (FY05)Project to completed with current appropriations.

Justification:

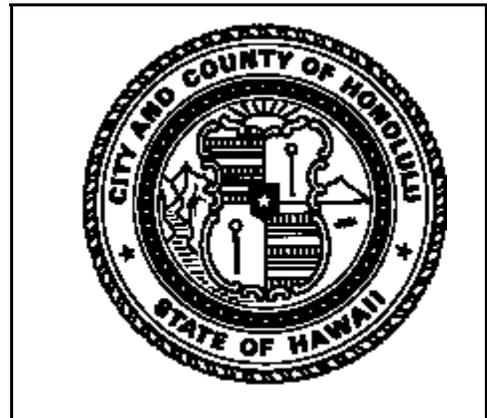
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	125	0	0	0	0	0	0	0	0	0
TOTAL		125	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0798	0401
CONST	0502	1102

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO FRONT ENTRANCE IMPROVEMENTS

Project No.: 2004127
 Priority No.: 017
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 09
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

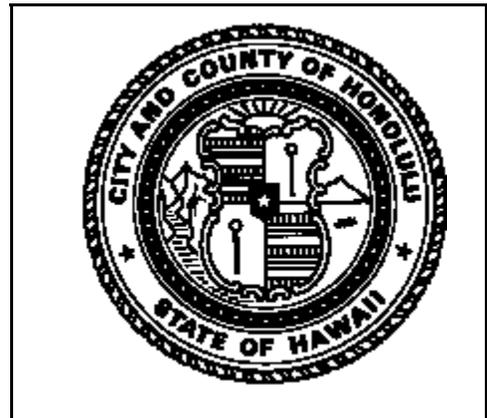
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	284	0	0	0	0	0	0	0	0
CONST	GI	0	2,078	0	0	0	0	0	0	0	0
TOTAL		0	2,362	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HONOLULU ZOO IMPROVEMENTS

Project No.: 2001097 Function: CULTURE - RECREATION
 Priority No.: 004 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 05
 Senate: 10
 House: 19
 Vision Team: --
 Other:

Description: Design and construct improvements at the Honolulu Zoo.
 Justification: Improvements are recommended as part of the master plan.

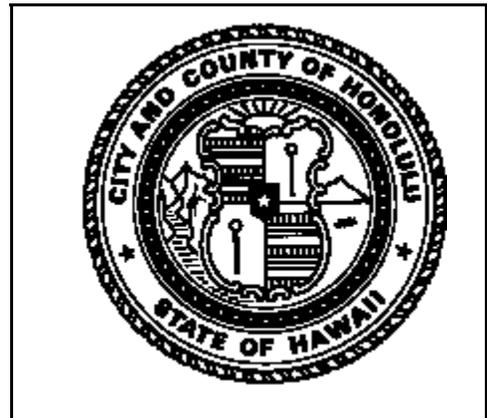
Use of Funds: Plan, design, and construct ADA, energy conservation measures and other improvements to the Zoo.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	5	5	5	5	5	5	30	0
DGN	GI	388	20	15	15	15	15	15	15	90	153
CONST	GI	1,304	230	230	230	230	230	230	230	1380	1580
CONST	DV	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,692	250	250	250	250	250	250	250	1500	1733

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1206
CONST	1004	1206
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HONOLULU ZOO LEARNING CENTER

Project No.: 2004128
 Priority No.: 018
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 09
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

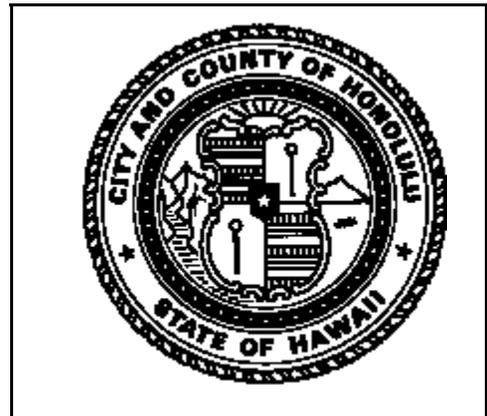
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	735	0	0	0	0	0	0	0	0
TOTAL		0	736	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAKAAKO WATERFRONT PARK - AMPHITHEATER

Project No.: 2005034
 Priority No.: 001
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 06
 Nbrd Board: 11
 Senate: 13
 House: 25
 Vision Team: --
 Other:

Description: Design/build and inspect construction of an approximately 15,000 seat design/build amphitheater at Kakaako Makai utilizing the existing topography for cost efficiency.

Justification: The development of the amphitheater would be a partnership between the City, State of Hawaii and private enterprise, and maximize the park's potential as a recreational, cultural and economic resource. The park's master planned amphitheater constructed by the City on State land, and managed by an private entity generating revenue to retire construction financing and pay operating costs.

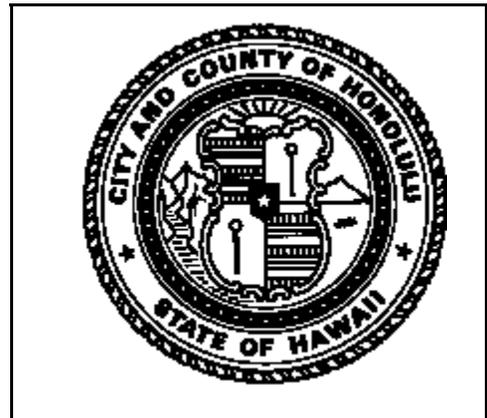
Use of Funds: Design/build and inspect an amphitheater.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	1	0
INSP	GI	0	0	1	0	0	0	0	0	1	0
TOTAL		0	0	3	0	0	0	0	0	3	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0704	1004
CONST	0105	0905
INSP	0105	0905

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAPIOLANI REGIONAL NURSERY EMPLOYEES' LOCKER ROOM

Project No.: 2004041
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 04
 Nbrd Board: 09
 Senate: --
 House: --
 Vision Team: --
 Other:

Description:
 Justification: Council Add.

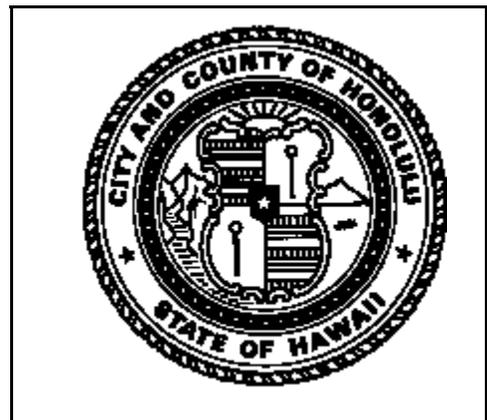
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	30	0	0	0	0	0	0	0	0
DGN	GI	0	150	0	0	0	0	0	0	0	0
TOTAL		0	180	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALI GOLF COURSE - CART PATHS (TMK: 4-5-35:01; 215.9 ACRES)

Project No.: 1998025
 Priority No.: 999
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

Description: Fy 2003 - remove existing asphalt cart paths and construct 8-ft. Wide concrete cart paths throughout golf course. (FY05)Project to completed with current appropriations.

Justification: Existing asphalt cart paths are worn and require patching on a regular basis. A number of cart paths are beyond repair and have been reduced to a gravel path. Funds appropriated in fy'00 are insufficient to complete the removal and installation of cart paths for all 18 holes. Existing asphalt paths are beyond repair resulting in damage to the golf course cause by ponding and cart traffic diverting onto the course to avoid pot holes. Deteriorated cart paths are a potential safety hazard to both cart riders and walkers.

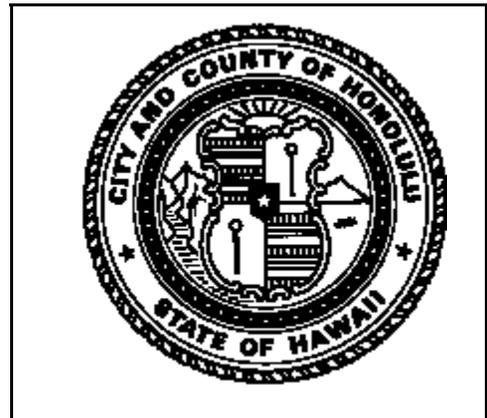
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	88	0	0	0	0	0	0	0	0	0
CONST	GI	1,318	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		1,406	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0702	0902
CONST	0802	0103
INSP	0902	0403

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project No.: 1998028
 Priority No.: 002
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 03
 Nbrd Board: 30
 Senate: 24
 House: 48
 Vision Team: --
 Other:

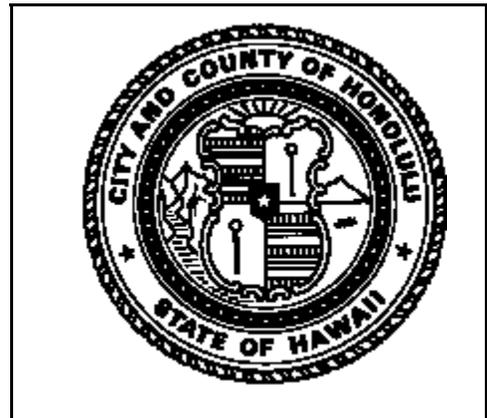
Description: Construct replacement of old maintenance facility to meet current environmental and safety standards. FY 2001 - construct replacement of old maintenance facility to meet current environmental and safety standards.
 Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.
 Use of Funds: Complete planning and start design for a replacement maintenance facility.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	0	0	80	0	0	0	0	0	80	0
DGN	GI	75	0	20	300	0	0	0	0	320	0
CONST	GI	0	0	0	0	2800	0	0	0	2800	0
INSP	GI	0	0	0	0	100	0	0	0	100	0
TOTAL		75	0	100	300	2900	0	0	0	3300	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	1206
DGN	0704	1207
CONST	0705	1207
INSP	0705	1207

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TED MAKALENA GOLF COURSE - DRAINAGE AND IRRIGATION IMPROVEMENTS

Project No.: 1999008
 Priority No.: 009
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Fy 2003 - construct positive drainage patterns by filling and grading throughout the golf course and upgrade the irrigation system to include new pumping station, central controller, and a lined water containment pond.

Justification: Entire golf course requires drainage improvements. Ponding causes bare areas. A study was completed by richard bigler, golf course architect, detailing how the improvements should be accomplished. The irrigation will be the final phase of a four phase irrigation project and will allow use of non-potable water for irrigation.

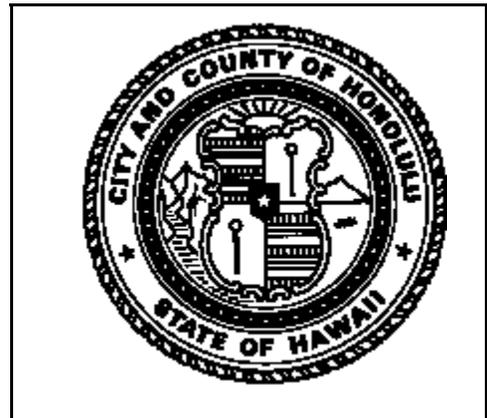
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	299	0	0	210	0	0	0	0	210	0
CONST	GI	3,072	0	0	0	2675	0	0	0	2675	0
INSP	GI	0	0	0	0	50	0	0	0	50	0
TOTAL		3,372	0	0	210	2725	0	0	0	2935	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	1002	0603
CONST	0102	1202
INSP	1103	1104

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8)

Project No.: 1975057
 Priority No.: 012
 TMK:

Function: CULTURE - RECREATION
 Program: Special Recreation Facilities
 Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 06
 House: 45
 Vision Team: --
 Other:

Description: Construct additional maintenance building for material storage and equipment repair/maintenance which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old and do not meet new environmental and safety standards and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

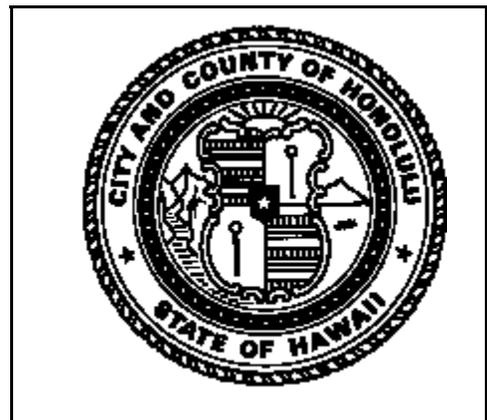
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	GI	84	0	0	0	0	0	0	0	0	0
DGN	GI	187	0	0	210	0	0	0	0	210	100
CONST	GI	483	0	0	0	1700	0	0	0	1700	800
INSP	GI	0	0	0	0	60	0	0	0	60	0
ART	GI	0	0	0	0	0	0	0	0	0	0
TOTAL		754	0	0	210	1760	0	0	0	1970	900

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0705	1208
CONST	1005	1208
INSP	1005	1208
ART		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TED MAKALENA GOLF COURSE

Project No.: 2002161 Function: CULTURE - RECREATION
 Priority No.: 000 Program: Special Recreation Facilities
 TMK: Department: DESIGN AND CONSTRUCTION

Council: 09
 Nbrd Board: 22
 Senate: 19
 House: 36
 Vision Team: --
 Other:

Description: Design and construct fairways and green improvement.
 (FY05)Project to completed with current appropriations.
 Justification: Improve recreational resource.

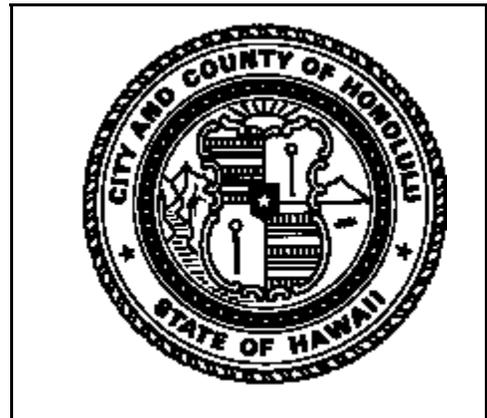
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0
CONST	GI	263	0	0	0	0	0	0	0	0	0
TOTAL		263	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0302	0802
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DESIGN AND CONSTRUCTION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	0	0	0	0	0	0	0
	GI	37,239	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633
	CD	0	0	0	0	0	0	0	0	0	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		38,909	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633
Phase Total											
	PLAN	149	31	105	25	25	25	25	25	230	0
	DGN	4,128	1,623	76	1,475	145	100	55	55	1,906	253
	CONST	34,029	4,887	691	9,890	18,844	4,505	700	700	35,330	10,380
	INSP	0	26	21	115	355	53	20	20	584	0
	EQUIP	602	141	10	446	585	1,642	0	0	2,683	0
	ART	0	0	0	0	0	0	0	0	0	0
DEPARTMENT TOTAL		38,909	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633

Six-Year CIP and Budget FY 2005 - 2010

SPECIAL RECREATION FACILITIES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	0	0	0	0	0	0	0
	GI	37,239	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633
	CD	0	0	0	0	0	0	0	0	0	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		38,909	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633
Phase Total											
	PLAN	149	31	105	25	25	25	25	25	230	0
	DGN	4,128	1,623	76	1,475	145	100	55	55	1,906	253
	CONST	34,029	4,887	691	9,890	18,844	4,505	700	700	35,330	10,380
	INSP	0	26	21	115	355	53	20	20	584	0
	EQUIP	602	141	10	446	585	1,642	0	0	2,683	0
	ART	0	0	0	0	0	0	0	0	0	0
PROGRAM TOTAL		38,909	6,708	903	11,951	19,954	6,325	800	800	40,733	10,633

Six-Year CIP and Budget FY 2005 - 2010

CULTURE - RECREATION Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	SR	0	0	0	0	0	0	0	0	0	0
	GI	322,904	37,923	13,668	20,717	32,356	22,501	18,429	9,695	117,366	63,484
	HI	6,877	0	0	0	0	0	0	0	0	0
	BK	0	0	0	0	0	0	0	0	0	0
	PP	9,546	3,499	0	0	0	2,500	0	0	2,500	0
	ST	0	0	0	0	0	0	0	0	0	0
	CD	7,090	0	0	0	0	250	950	2,000	3,200	0
	DV	1,670	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		348,087	41,422	13,668	20,717	32,356	25,251	19,379	11,695	123,066	63,484
Phase Total											
	LAND	10,174	0	3,000	1	0	0	0	0	3,001	0
	PLAN	9,202	623	295	280	225	175	125	125	1,225	200
	DGN	44,992	4,733	856	3,010	1,987	2,665	855	430	9,803	4,227
	CONST	280,804	35,574	9,356	16,790	28,974	20,515	17,884	11,095	104,614	55,150
	INSP	1,495	301	151	190	535	229	465	45	1,615	2,757
	EQUIP	954	191	10	446	635	1,652	50	0	2,793	1,150
	RELOC	66	0	0	0	0	0	0	0	0	0
	ART	0	0	0	0	0	15	0	0	15	0
	OTHER	400	0	0	0	0	0	0	0	0	0
FUNCTION TOTAL		348,087	41,422	13,668	20,717	32,356	25,251	19,379	11,695	123,066	63,484

Six-Year CIP and Budget FY 2005 - 2010

ALAPAI TRANSIT CENTER

Project No.: 2001501
 Priority No.: 016
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 06
 Nbrd Board: 11
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: A primary corridor transportation project. Regional transit center at Alapai Street will enable patrons to make connections between circulators, local and express buses across the island.

Justification: Project will enhance the delivery of public transit services.

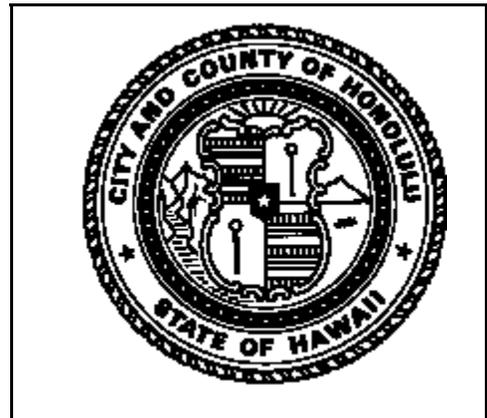
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	400	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		400	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0302	0304
CONST	0105	0106
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ALOHA STADIUM TRANSIT CENTER

Project No.: 1997401
 Priority No.: 000
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 08
 Nbrd Board: 20
 Senate: 20
 House: 42
 Vision Team: --
 Other:

Description: Develop a major bus transfer center and park & ride lot at the stadium overflow lot located at Salt Lake Boulevard and Kamehameha Highway. Facility to include 4-bus bays and 500-parking stalls with lighting, security fence, and landscaping.

Justification: Project will enhance the delivery of public transit services.

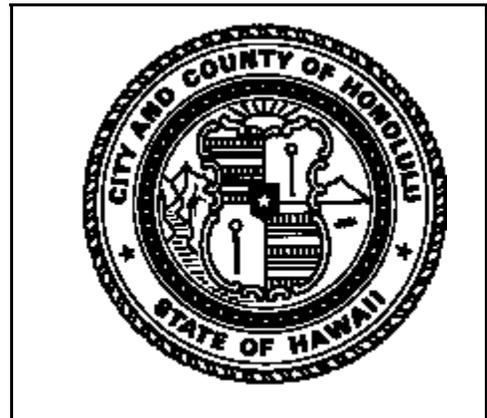
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN	0502	0304
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BRT IWILEI TO WAIKIKI ALIGNMENT

Project No.: 2003005
 Priority No.: 003
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: A primary corridor transportation project. Design and construction of planned BRT public facility infrastructure improvements needed to support In-Town alignment between Iwilei to Waikiki.

Justification: Project is key component for the implementation of In-Town BRT system.

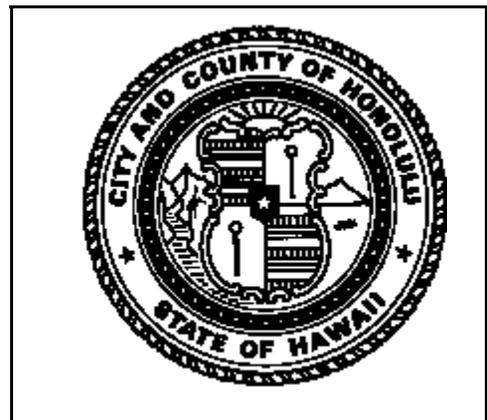
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,995	0	0	0	0	0	0	0	0	0
CONST	HI	23,105	0	0	0	0	0	0	0	0	0
INSP	HI	3,000	0	0	0	0	0	0	0	0	0
TOTAL		31,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project No.: 1978005 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 001 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Purchase additional hybrid-electric buses and replacement vehicles for paratransit service.
 Justification: Project will enhance the delivery of public transit service island-wide.

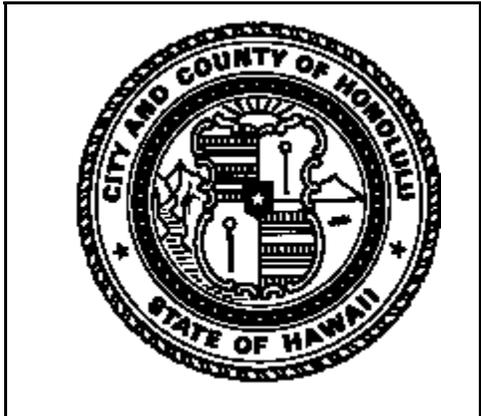
Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
INSP	HI	82	50	30	80	80	80	80	80	430	0
INSP	FG	81	0	0	0	0	0	0	0	0	0
EQUIP	HI	32,067	13,750	7,000	9750	9750	11375	11375	10200	59450	0
EQUIP	FG	37,547	0	0	0	0	0	0	0	0	0
TOTAL		69,777	13,800	7,030	9830	9830	11455	11455	10280	59880	0

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP		
EQUIP	1104	1105

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS BAY IMPROVEMENTS

Project No.: 2001120
 Priority No.: 015
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Continuation of project to design and construct bus bays and pullouts. Acquisition of nominal rights-of-way may be required for bus bay installations.

Justification: Project will enhance the delivery of public transit services.

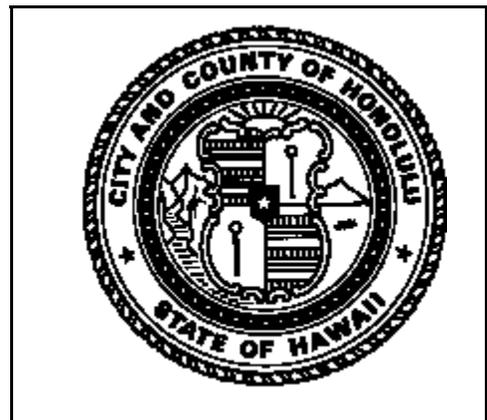
Use of Funds: Acquire right-of-way, design, construct and inspect bus bay improvements.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	10	10	10	10	10	10	10	60	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
DGN	HI	182	25	25	25	25	25	25	25	150	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	770	295	295	305	305	305	305	305	1820	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	41	10	10	10	10	10	10	10	60	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		994	340	340	350	350	350	350	350	2090	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN	0204	0604
CONST	0604	1205
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS RADIO REPLACEMENT

Project No.: 1998401
 Priority No.: 012
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: An intelligent transportation systems (ITS) initiative, project will replace existing bus/handi-van radio systems with new "smart bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

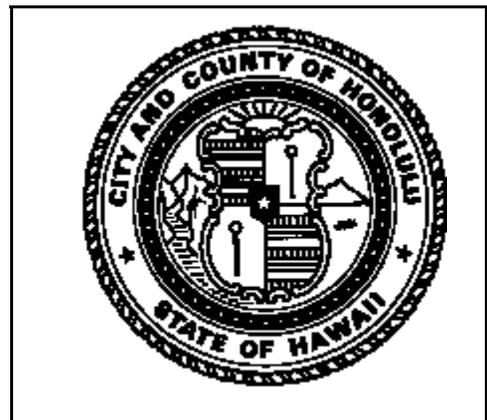
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	49	0	0	0	0	0	0	0	0	0
DGN	FG	263	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	133	0	0	100	0	0	0	0	100	100
INSP	FG	401	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,814	0	0	1000	0	0	0	0	1000	1000
EQUIP	FG	9,125	0	0	0	0	0	0	0	0	0
TOTAL		12,785	0	0	1100	0	0	0	0	1100	1100

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		
INSP		
EQUIP	1004	1105

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS REHABILITATION

Project No.: 2002501
 Priority No.: 016
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Project will upgrade existing 1993 model buses to meet current operational requirements. Improvements include retrofitting approximately 80-buses each with upgraded wheelchair lifts.
 Justification: Project will enhance delivery of public transit services.

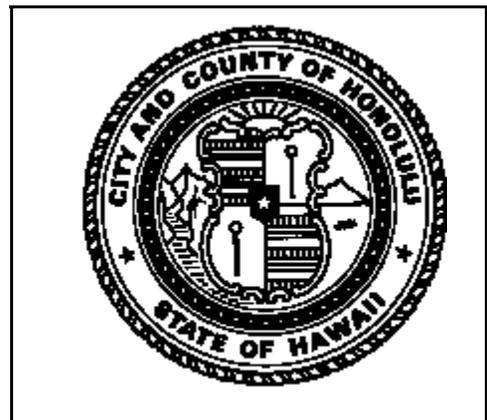
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
INSP	HI	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	336	0	0	0	0	0	0	0	0	0
TOTAL		336	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP		
EQUIP	0703	1203

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS ROUTE STUDY

Project No.: 2001507
 Priority No.: 006
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: The bus route study converts the existing fixed route transit system to a more efficient "hub-and-spoke" system. The "hub" of the system are collector transit centers which will be located in major commercial and residential areas. The "spoke" to the hub will be feeder buses which will bring riders to the transit centers. At the transit centers, passengers will transfer to a rapid service connector buses such as the cityexpress! which will travel along a primary transit corridor.

Justification: Project will enhance the delivery of public transit services.

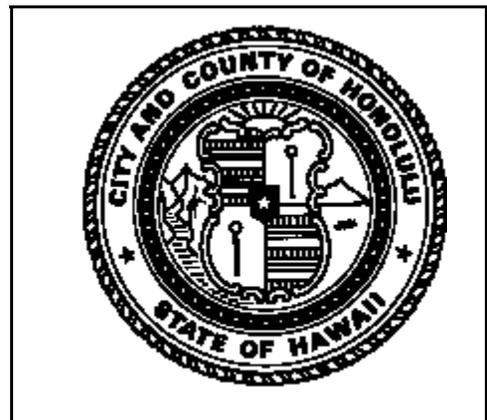
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	272	0	0	0	0	0	0	0	0	0
TOTAL		272	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0104	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS STOP ADA ACCESS IMPROVEMENTS

Project No.: 2001116 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 010 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Continuation of project to construct modifications to bus stops to bring them into compliance with ADA.
 Justification: Project will enhance the delivery of public transit services.

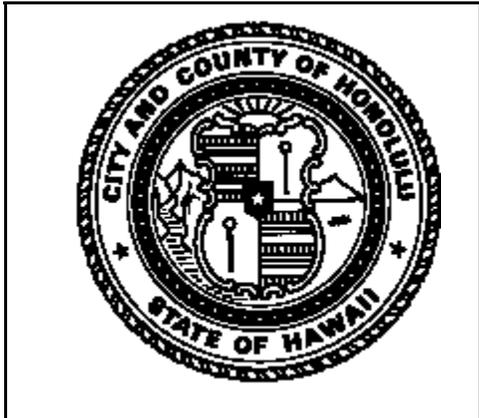
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0
DGN	HI	120	50	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0
CONST	HI	600	525	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		720	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0704	1205
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS STOP SITE IMPROVEMENTS

Project No.: 2003007
 Priority No.: 009
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Plan, design and construct site improvements at various island-wide locations including installation of bus shelters, purchase and installation of benches, trash receptacles, and signage.

Justification: Improvements are necessary to provide for the safety and comfort of waiting bus patrons.

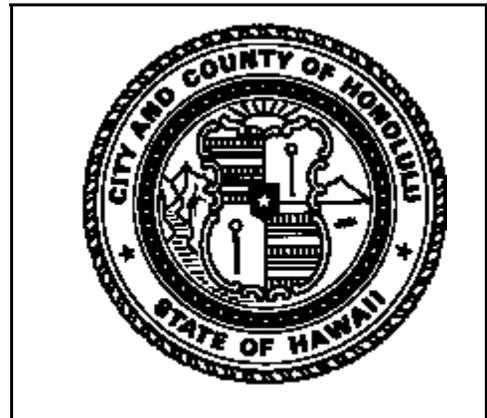
Use of Funds: Plan, design, construct and inspect bus stop site improvements including bus shelter, benches, trash receptacles and signage at various locations such as, Koolauloa (VT08), Wilhelmina Rise (NB03), Ala Moana Boulevard (NB11), North King Street (NB13), Ewa (NB23) and Waimea Bay (NB27).

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	4	1	0	0	0	0	0	0	0	0
PLAN	HI	71	10	5	5	5	5	5	5	30	0
DGN	HI	175	50	15	15	15	15	15	15	90	0
CONST	HI	662	2,249	220	220	220	220	220	220	1320	0
INSP	HI	0	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		911	2,320	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN	0803	0404
CONST	0604	1004
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

BUS/PARATRANSIT SUPPORT EQUIPMENT UPGRADE

Project No.: 1999300 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 002 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Acquire maintenance support equipment including mechanics tools for bus and paratransit operations.
 Justification: Proper equipment is prerequisite to meeting ongoing bus maintenance requirements.

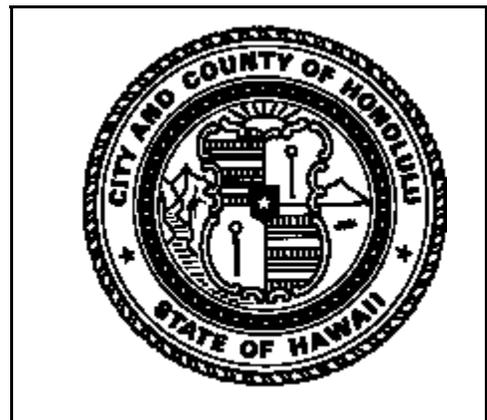
Use of Funds: Purchase bus/paratransit support equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
EQUIP	HI	493	250	250	250	250	250	250	250	1500	0
EQUIP	FG	675	0	0	0	0	0	0	0	0	0
TOTAL		1,168	250	250	250	250	250	250	250	1500	0

Estimated Implementation Schedule		
	Start Date	Comp Date
EQUIP	1004	1204

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DILLINGHAM BLVD TRANSIT IMPROVEMENTS

Project No.: 2005022 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 013 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

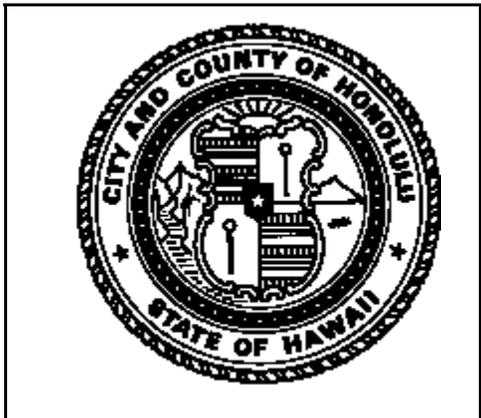
Description: Construction of approximately 11 new bus pullouts on Dillingham Boulevard between Middle Street and South King Street, including ADA compliance, utility adjustments, driveway adjustments and landscaping. The engineering design for the project has been underway with the FY2001 CIP Project Numbers 01502 and 01504.
 Justification: Project will enhance the quality of transit service in the major and highly used corridor.
 Use of Funds: Acquire land and construct transit improvements along Dillingham Boulevard.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	500	0	0	0	0	0	500	0
CONST	HI	0	0	800	2500	2500	0	0	0	5800	0
INSP	HI	0	0	0	500	0	0	0	0	500	0
TOTAL		0	0	1,300	3000	2500	0	0	0	6800	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

DILLINGHAM BOULEVARD TRANSIT IMPROVEMENTS

Project No.: 2001502
 Priority No.: 010
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 07
 Nbrd Board: 15
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Installation of various traffic improvements to facilitate the movement of buses during peak hours along Dillingham Blvd. Improvements to include roadway and traffic improvements needed including the acquisition of right-of-way.
 Justification: These improvements are necessary to improve the safety and delivery of transit services along this busy route.

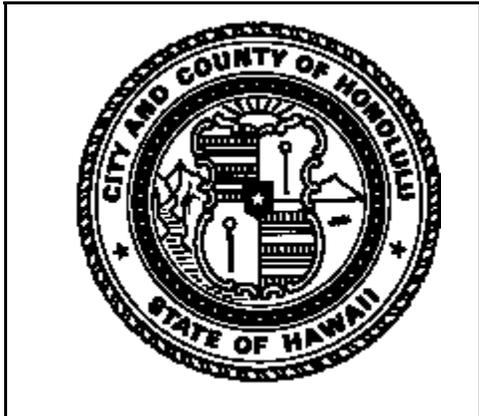
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	500
DGN	HI	450	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	4500
INSP	HI	0	0	0	0	0	0	0	0	0	500
TOTAL		450	0	0	0	0	0	0	0	0	5500

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HALEIWA TRANSIT CENTER

Project No.: 2003041
 Priority No.: 000
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 02
 Nbrd Board: 27
 Senate: --
 House: --
 Vision Team: 11
 Other:

Description: Development of a community transit center to accommodate express, trunk, and circulator bus services. Improvements to include, bus shelters, information kiosk, and comfort station that are appropriate for the location and needs of the community.

Justification: Project will enhance the delivery of public transit services in Haleiwa.

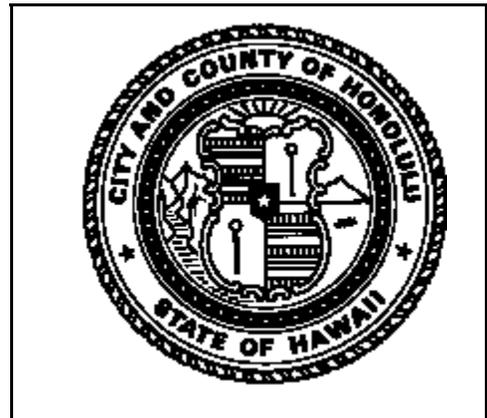
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	150	0	0	0	0	0	0	0	0	0
DGN	HI	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	1202	0104
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

HANDI-VAN ACQUISITION PROGRAM

Project No.: 1993063
 Priority No.: 011
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Procure and place into operation new handi-van vehicles, purchase special tools, and provide QA inspection.
 Justification: Project will enhance the delivery of public paratransit services island-wide. Van replacement is supported by high cost of keeping older buses in service and anticipated impacts to operations due to frequency of repairs.

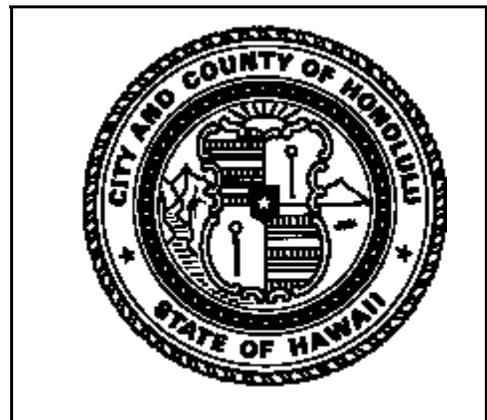
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
INSP	HI	0	0	0	0	0	0	0	0	0	0
INSP	FG	2	0	0	0	0	0	0	0	0	0
EQUIP	HI	3,877	0	0	0	0	0	0	0	0	0
EQUIP	FG	3,151	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0
TOTAL		7,031	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
INSP		
EQUIP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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HIGH TECH BUS PASS

Project No.: 1994523
 Priority No.: 008
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Purchase additional points of sale and value equipment, plus inventory of smart cards for sale to the public.
 Justification: Improved delivery of transit services to the general public through the use of technology.

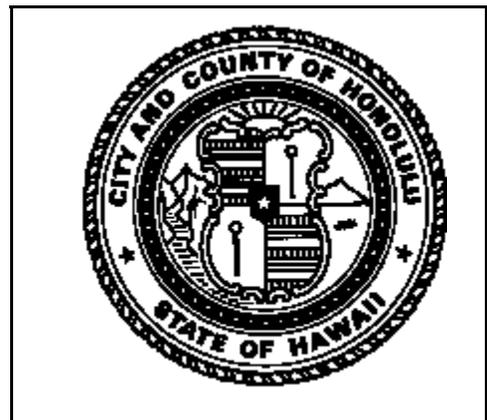
Use of Funds: Procure smart cards and points of sale and value equipment.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	233	0	0	0	0	0	0	0	0	0
EQUIP	HI	2,175	0	125	0	125	0	125	0	375	0
TOTAL		2,408	0	125	0	125	0	125	0	375	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0902	1202
EQUIP	0603	0605

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



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IN-TOWN BUS RAPID TRANSIT SYSTEM

Project No.: 2002506
 Priority No.: 014
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: A Primary Corridor Transportation project. Development of infrastructure improvements to support the 11.6 mile In-Town Bus Rapid Transit (BRT) element of the proposed Regional/In-Town BRT system. This phase is for the segment on South King Street between Richards St. and Pensacola St. Improvements to include roadway modifications, raised boarding platforms, utility adjustments and landscaping. This phase does not include accomodations for new road embedded propulsion technologies.

Justification: This is a continuation of the phased implementation of the Bus Rapid Transit following the implementation of the BRT Initial Operating Segment, CIP Project No. 2003005.

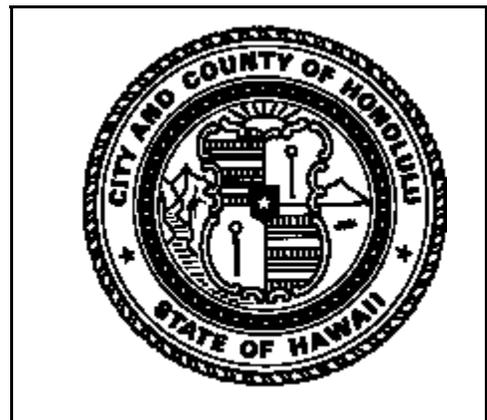
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	1	0	0	0	1	0
PLAN	HI	3	0	0	0	0	0	0	0	0	0
DGN	HI	1,190	0	0	500	0	0	0	0	500	0
CONST	HI	0	0	0	2500	2500	0	0	0	5000	0
INSP	HI	0	0	0	500	0	0	0	0	500	0
TOTAL		1,193	0	0	3500	2501	0	0	0	6001	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND	0105	
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

ISLANDWIDE TRANSIT CENTERS

Project No.: 2002505
 Priority No.: 011
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: A primary corridor transportation project. Developing transit centers island-wide including, but not limited to, Kaneohe, Kailua, Hawaii Kai, Kaimuki and Ala Moana areas.

Justification: Project will enhance the delivery of public transit services.

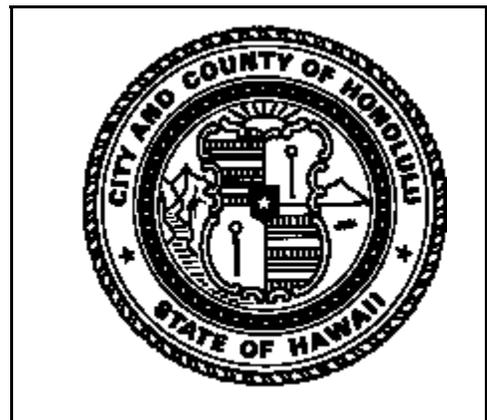
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	1	1	1	0	0	3	0
PLAN	HI	354	0	0	1	1	1	0	0	3	0
DGN	HI	407	0	0	500	0	0	0	0	500	0
CONST	HI	1,297	0	0	500	2000	2000	0	0	4500	0
INSP	HI	0	0	0	50	200	200	0	0	450	0
TOTAL		2,057	0	0	1052	2202	2202	0	0	5456	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	0904	0905
DGN	1204	0705
CONST	1005	1006
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

IWILEI TRANSPORTATION CENTER TMK: 1-5-07: 2, PAR. 14, PAR. 75

Project No.: 1999313
 Priority No.: 018
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 18
 House: 35
 Vision Team: --
 Other:

Description: A primary corridor transportation project. Development of a community transit center in Iwilei to provide mauka-makai connections with the In-Town BRT system.

Justification: Project will enhance the delivery of public transit services.

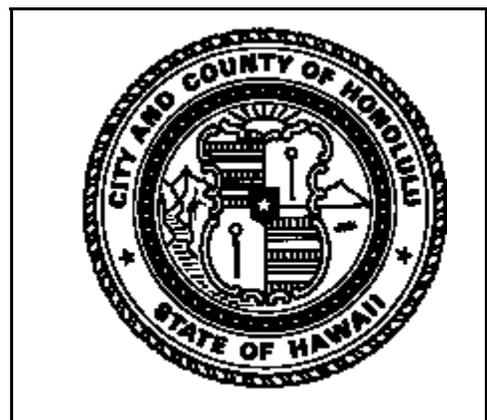
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
LAND	FG	0	0	0	0	0	0	0	0	0	0
PLAN	HI	189	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		189	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAILUA PARK AND RIDE

Project No.: 2002050
 Priority No.: 000
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 03
 Nbrd Board: 31
 Senate: --
 House: --
 Vision Team: 5
 Other:

Description: Provide a park and ride facility in Kailua.
 Justification: Improve bus facilities to increase bus ridership.

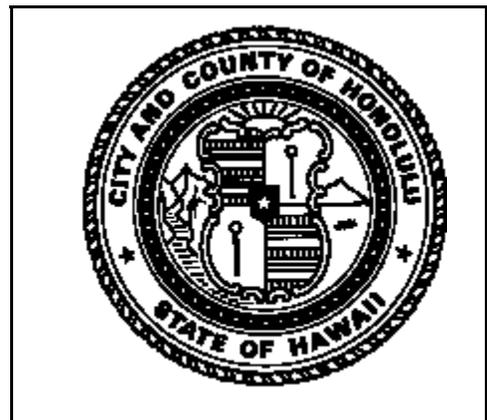
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
DGN	HI	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	390	0	0	0	0	0	0	0	0
TOTAL		0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
DGN		
CONST		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

KAMEHAMEHA HIGHWAY TRANSIT CORRIDOR & TRANSIT CENTERS

Project No.: 2003043
 Priority No.: 017
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 08
 Nbrd Board: 21
 Senate: --
 House: --
 Vision Team: 1
 Other:

Description: Development of a transit corridor and community transit centers along Kamehameha Highway including major highway improvements to accommodate a dedicated reversible lane for exclusive transit use between Lehua Avenue and the Aloha Stadium.

Justification: To provide faster public transit service through the congested corridor during peak travel hours and enhance the delivery of public transit services.

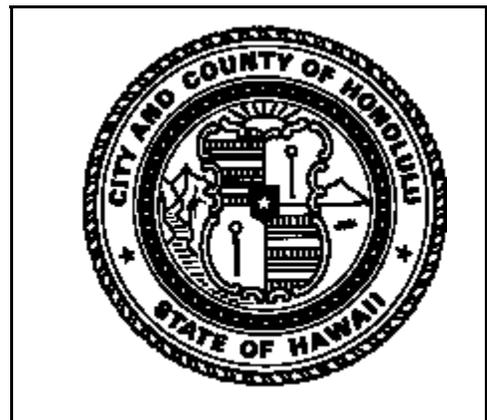
Use of Funds: Appropriate land, planning and design funds.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		50	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN	1103	0804
DGN	1204	1205
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MIDDLE STREET INTERMODAL CENTER

Project No.: 1999317 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 007 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: 07
 Nbrd Board: 15
 Senate: 05
 House: 17
 Vision Team: --
 Other:

Description: Establish intermodal center to include handi-van, regional transit center, parking and amenities.
 Justification: Project will enhance the delivery of public transit services.

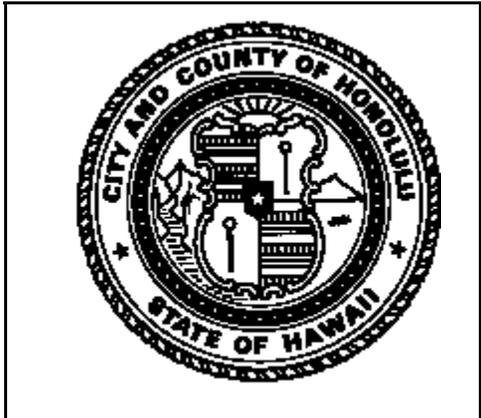
Use of Funds: Design, construct and inspect site improvements including drainage and utilities.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	1,814	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0
DGN	HI	500	20	1	400	450	0	0	0	851	0
CONST	HI	3,819	2,469	1,299	3790	1150	555	0	0	6794	0
INSP	HI	490	10	250	250	200	70	0	0	770	0
RELOC	HI	2,599	1	0	200	800	0	0	0	1000	0
TOTAL		9,690	2,500	1,550	4640	2600	625	0	0	9415	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

MILILANI TRANSIT CENTER

Project No.: 2003040
 Priority No.: 013
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: 09
 Nbrd Board: 25
 Senate: --
 House: --
 Vision Team: 9
 Other:

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.
 Justification: Project will enhance the delivery of public transit services.

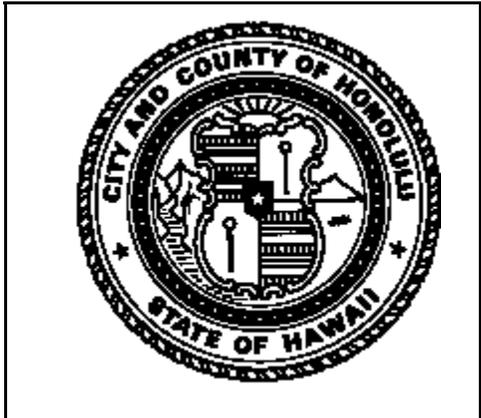
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	25	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0
CONST	HI	649	175	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
TOTAL		649	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
LAND		
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

PRIMARY CORRIDOR TRANSPORTATION PROJECT

Project No.: 1999314
 Priority No.: 007
 TMK:

Function: UTILITIES OR OTHER ENTERPRISES
 Program: Mass Transit
 Department: TRANSPORTATION SERVICES

Council: --
 Nbrd Board: --
 Senate: --
 House: --
 Vision Team: --
 Other:

Description: Study of Oahu's primary transportation corridor between Kapolei, the University of Hawaii-Manoa, and Waikiki, and investment alternatives to improve the effectiveness of the corridor's transportation infrastructure. Conduct planning studies and prepare necessary environmental documentation, including public involvement, in support of the selection and implementation of the locally preferred transit alternative.

Justification: To evaluate a range of alternative investments and the selection of one alternative that would most efficiently and effectively improve both the transportation system in the primary transportation corridor, and the connections between the corridor and the rest of the island.

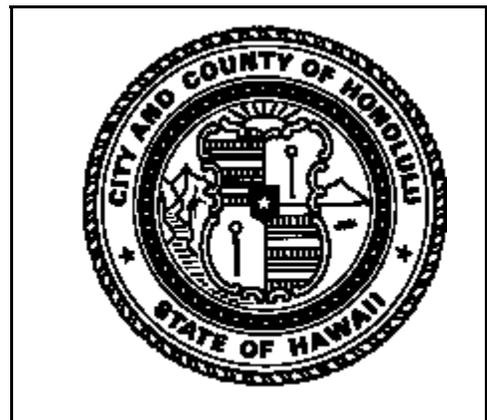
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	3,465	0	0	0	0	0	0	0	0	0
PLAN	FG	3,489	0	0	0	0	0	0	0	0	0
DGN	HI	6,141	0	0	0	0	0	0	0	0	0
DGN	FG	3,511	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0
TOTAL		16,606	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TRANSPORTATION PLANNING PROGRAM

Project No.: 2003038	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 006	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: To conduct transportation studies that are needed to support the development of CIP project proposals. Funding may be used to match federal funds administered by OMPO under their Overall Work Program. FY2005: Projects include an update of the long-range regional transportation plan and the Mid-Town Traffic Circulation and Impact Study.

Justification: Data and information provided by formal studies are often the basis for decisions regarding the future development potential of CIP candidate projects.

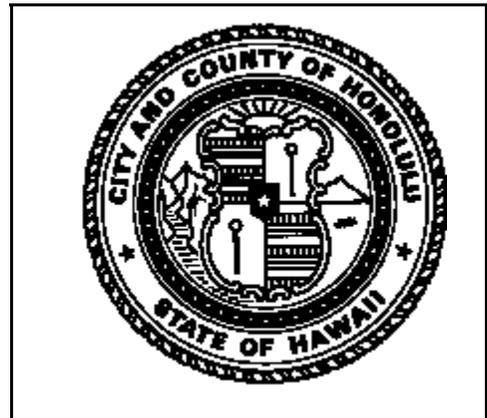
Use of Funds: Provide the local match for federally funded transportation planning studies. Traffic studies to include update of the long-range regional transportation plan and Mid-Town Traffic Circulation and Impact Study.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	185	20	200	200	200	200	200	1020	0
TOTAL		0	185	20	200	200	200	200	200	1020	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0105	1205

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WAIALUA PARK & RIDE IMPROVEMENTS

Project No.: 2004108 Function: UTILITIES OR OTHER ENTERPRISES
 Priority No.: 999 Program: Mass Transit
 TMK: Department: TRANSPORTATION SERVICES

Council: 02
 Nbrd Board: 27
 Senate: 07
 House: 04
 Vision Team: --
 Other:

Description: Provide paving improvements for a Park & Ride facility.
 Justification: Construct a park & ride facility to increase bus ridership.

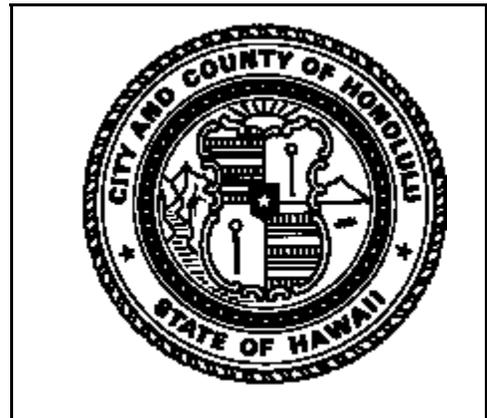
Use of Funds:

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	3	0	0	0	0	0	0	0	0
CONST	HI	0	65	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0
TOTAL		0	70	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN		
DGN	0304	0604
CONST	0904	1104
INSP		

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

WORK PLAN DEVELOPMENT FOR A FIXED RAIL SYSTEM

Project No.: 2005023	Function: UTILITIES OR OTHER ENTERPRISES	Council: --
Priority No.: 003	Program: Mass Transit	Nbrd Board: --
TMK:	Department: TRANSPORTATION SERVICES	Senate: --
		House: --
		Vision Team: --
		Other: --

Description: A planning study to evaluate a grade separated fixed guide mass transit system for Honolulu. The study is to identify transit alternatives with alignment, starting segment, future extension, technology, station locations, operational structure, and design and construction techniques. The study is to include financing plans with and without federal participation. The study will include a public input mechanism to receive broad public input.

Justification: The study is requested by Council Resolution 03-289.

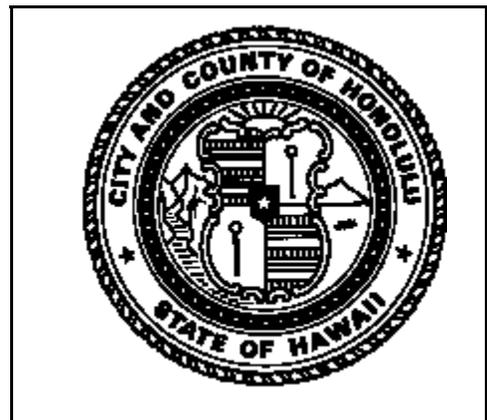
Use of Funds: Conduct a planning study to evaluate a grade separated fixed guide mass transit system for Honolulu.

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
PLAN	HI	0	0	600	0	0	0	0	0	600	0
TOTAL		0	0	600	0	0	0	0	0	600	0

Estimated Implementation Schedule		
	Start Date	Comp Date
PLAN	0704	

Annual Effect on Operating Budget	
No. of Positions	0
Salary Cost	0
Curr Exp & Equip	0
Maint Cost	0
Useful Life	0



Six-Year CIP and Budget FY 2005 - 2010

TRANSPORTATION SERVICES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	100,679	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
	FG	58,405	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
Phase Total											
	LAND	1,818	11	510	11	12	11	10	10	564	500
	PLAN	8,743	221	625	206	206	206	205	205	1,653	0
	DGN	18,532	208	41	1,440	490	40	40	40	2,091	0
	CONST	30,901	6,168	2,614	9,815	8,675	3,080	525	525	25,234	4,500
	INSP	4,231	106	300	1,500	500	370	100	100	2,870	600
	EQUIP	92,260	14,000	7,375	11,000	10,125	11,625	11,750	10,450	62,325	1,000
	RELOC	2,599	1	0	200	800	0	0	0	1,000	0
DEPARTMENT TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600

Six-Year CIP and Budget FY 2005 - 2010

MASS TRANSIT

Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	100,679	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
	FG	58,405	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
Phase Total											
	LAND	1,818	11	510	11	12	11	10	10	564	500
	PLAN	8,743	221	625	206	206	206	205	205	1,653	0
	DGN	18,532	208	41	1,440	490	40	40	40	2,091	0
	CONST	30,901	6,168	2,614	9,815	8,675	3,080	525	525	25,234	4,500
	INSP	4,231	106	300	1,500	500	370	100	100	2,870	600
	EQUIP	92,260	14,000	7,375	11,000	10,125	11,625	11,750	10,450	62,325	1,000
	RELOC	2,599	1	0	200	800	0	0	0	1,000	0
PROGRAM TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600

Six-Year CIP and Budget FY 2005 - 2010

UTILITIES OR OTHER ENTERPRISES Summary Total

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
Fund Source Total											
	HI	100,679	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
	FG	58,405	0	0	0	0	0	0	0	0	0
	CD	0	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600
Phase Total											
	LAND	1,818	11	510	11	12	11	10	10	564	500
	PLAN	8,743	221	625	206	206	206	205	205	1,653	0
	DGN	18,532	208	41	1,440	490	40	40	40	2,091	0
	CONST	30,901	6,168	2,614	9,815	8,675	3,080	525	525	25,234	4,500
	INSP	4,231	106	300	1,500	500	370	100	100	2,870	600
	EQUIP	92,260	14,000	7,375	11,000	10,125	11,625	11,750	10,450	62,325	1,000
	RELOC	2,599	1	0	200	800	0	0	0	1,000	0
FUNCTION TOTAL		159,084	20,715	11,465	24,172	20,808	15,332	12,630	11,330	95,737	6,600

Summary

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Summary Total for 6 Year Program

dollars in thousands

Phase	Fund Src	Expend & Encumb	Apprn 2004	2005	2006	2007	2008	2009	2010	Total 6 Years	Future Years
FUND SOURCE											
	SR	458,347	63,254	110,415	165,421	133,260	124,387	17,902	8,902	560,287	30,000
	GI	552,576	109,109	56,396	71,338	73,549	55,556	39,614	12,940	309,393	92,189
	HI	333,616	59,823	71,368	101,612	112,811	89,374	68,272	63,722	507,159	91,642
	WB	7,250	4,642	9,361	6,000	67,000	0	0	0	82,361	0
	BK	1,159	495	123	0	0	0	0	0	123	0
	HD	0	0	301	0	0	0	0	0	301	0
	SW	15,915	9,755	9,616	9,754	9,754	9,754	9,754	9,754	58,386	0
	PP	9,546	3,500	0	0	0	2,500	0	0	2,500	0
	ST	0	0	0	0	0	0	0	0	0	0
	FG	112,146	11,292	7,522	1,615	1,615	1,615	1,615	1,165	15,147	0
	CD	40,567	14,643	21,279	1,750	720	970	1,670	2,270	28,659	0
	SA	0	0	0	126	65	0	0	0	191	0
	UT	2,247	300	100	100	100	100	100	100	600	0
	DV	4,503	0	0	0	0	0	0	0	0	0
FUND SOURCE TOTAL		1,537,873	276,813	286,481	357,716	398,874	284,256	138,927	98,853	1,565,107	213,831
PHASE											
	LAND	23,312	1,191	6,503	6,826	760	461	208	208	14,966	4,002
	PLAN	55,348	5,994	6,966	2,921	2,793	2,466	9,374	2,089	26,609	260
	DGN	184,658	21,631	16,930	26,905	16,696	21,418	10,621	7,631	100,201	16,327
	CONST	996,992	179,916	184,105	275,022	326,977	217,999	88,126	67,882	1,160,111	167,320
	INSP	35,044	7,481	9,425	15,652	15,902	10,551	5,629	4,954	62,113	17,617
	EQUIP	199,935	35,751	32,846	27,529	32,785	29,210	22,833	14,853	160,056	8,285
	RELOC	3,082	26	25	200	800	0	0	0	1,025	20
	ART	1,176	150	250	0	0	15	0	0	265	0
	OTHER	38,327	24,672	29,431	2,661	2,161	2,136	2,136	1,236	39,761	0
6 YEAR TOTAL		1,537,873	276,813	286,481	357,716	398,874	284,256	138,927	98,853	1,565,107	213,831