



A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE CAPITAL BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2006 TO JUNE 30, 2007.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2006 to June 30, 2007 are hereby provided and appropriated for the purposes set forth in Sections 2 through 8:

<u>FUND CODE</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>TOTAL</u>
REVENUE BONDS:			
SR	Sewer Revenue Improvement Bond Fund	\$ 348,039,925	\$ 348,039,925
GENERAL OBLIGATION BONDS:			
GI	General Improvement Bond Fund	103,232,000	
HI	Highway Improvement Bond Fund	98,858,000	
WB	Solid Waste Improvement Bond Fund	11,651,000	213,741,000
CAPITAL PROJECTS FUNDS:			
BK	Bikeway Fund	0	
HN	Hanauma Bay Nature Preserve Fund	0	
PP	Parks and Playgrounds Fund	2,050,000	
GN	General Fund	6,219,490	
ST	State Fund	9,000,000	17,269,490
FEDERAL FUNDS:			
CD	Community Development Fund	9,586,135	
FG	Federal Grants Fund	49,971,302	59,557,437
SPECIAL PROJECTS FUND:			
SA	Sewer Assessment	0	0
UT	Utilities' Share	100,000	100,000
DV	Developer	0	0
TRANSIT FUND:			
TR	Transit Fund	42,001,000	42,001,000
TOTAL ALL FUNDS		\$	680,708,852



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2005016	CITY HALL - ELEVATOR MODERNIZATION Design modernization improvements to the two elevators at City Hall.	65,000 D	65,000 GI	65,000
1996007	CIVIC CENTER IMPROVEMENTS Plan, design, construct civic center improvements, such as OCDA Emergency Operations Center and Data Communications Center, water system infrastructure improvements, and provide related construction inspection and equipment.	60,000 P 110,000 D 1,000,000 C 20,000 I 10,000 E	1,200,000 GI	1,200,000
1998007	ENERGY CONSERVATION IMPROVEMENTS Plan, design, construct energy conservation (efficiency) improvements, provide construction inspection and related equipment.	100,000 P 50,000 D 150,000 C 150,000 I 10,000 E	460,000 GI	460,000
1989006	FUEL STORAGE & PIPING SYSTEMS REPLACEMENT & RENOVATION AT VARIOUS FACILITIES Design and construct improvements for the replacement of fuel tanks, monitoring of fuel spills and contamination clean up.	20,000 D 100,000 C	120,000 GI	120,000
2005009	HONOLULU MUNICIPAL BUILDING - INSTALLATION OF FIRE SPRINKLER SYSTEM Complete design, construct fire sprinkler system improvements, and provide related construction inspection.	50,000 D 5,000,000 C 25,000 I	5,075,000 GI	5,075,000
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD Construct corporation yard facility and provide construction inspection.	4,500,000 C 100,000 I	4,600,000 GI	4,600,000
1995201	KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31:15 Design and construct renovation improvements and provide related construction inspection, equipment and relocation assistance.	175,000 D 1,075,000 C 52,000 I 75,000 E 40,000 R	1,417,000 GI	1,417,000
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS Design, construct and provide construction inspection to meet NPDES requirements.	10,000 D 5,000,000 C 240,000 I	5,250,000 HI	5,250,000



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the GENERAL GOVERNMENT function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
GENERAL GOVERNMENT				
STAFF AGENCIES				
INFORMATION TECHNOLOGY				
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM) Design and implement an integrated financial and human resource system, incorporating and replacing the current CIFIS and CHRMS systems.	5,500,000 D 1,000,000 E 650,000 O	7,150,000 GI	7,150,000
BUDGET & FISCAL SERVICES				
1998602	PROCUREMENT OF MAJOR EQUIPMENT Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner and shall include two (2) vehicles for agricultural theft officers and one (1) vacuum jet rodding truck.	17,781,500 E	8,085,500 GI 9,696,000 WB	17,781,500
1979110	PROJECT ADJUSTMENTS ACCOUNT Funding for any project cost exceeding the estimate for land acquisition, planning, design, other equipment, and relocation for projects included in the capital program and budget.	3,000 O	1,000 SR 1,000 GI 1,000 HI	3,000
PUBLIC FACILITIES--ADDITIONS AND IMPROVEMENTS				
DESIGN AND CONSTRUCTION				
1994009	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS Plan, design, construct, provide construction inspection and related equipment for accessibility improvements to city facilities for individuals with disabilities to older city owned facilities.	25,000 P 50,000 D 500,000 C 15,000 I 10,000 E	600,000 GI	600,000
1996611	ART IN PUBLIC FACILITIES Acquisition of completed art for display in public facilities.	80,000 A	80,000 GI	80,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	100,000 D	1,130,000 GI	1,130,000
	Provide design, construction, construction inspection and related equipment primarily for unanticipated improvements to City-owned facilities.	1,000,000 C 20,000 I 10,000 E		
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	50,000 P	2,930,000 GI	2,930,000
	Plan, design, and construct telecommunication facilities improvements, provide related construction inspection and equipment.	300,000 D 1,500,000 C 125,000 I 955,000 E		
	WHITMORE VILLAGE SIGN	20,000 D	50,000 GI	50,000
	Design and construct the installation of the Whitmore Village sign. The work may include, but is not limited to, the creation and installation of a rock wall and the installation of the sign into the wall at Kahikani Park in Whitmore Village.	30,000 C		
PUBLIC FACILITIES-IMPROVEMENTS--LAND ACQUISITIONS				
DESIGN AND CONSTRUCTION				
1971153	LAND EXPENSES	425,000 L	450,000 GI	450,000
	Provide funds for land and easement acquisitions, and other related land expenses such as, appraisals for City-owned land for development or disposition, and relocation assistance.	25,000 R		
TOTAL GENERAL GOVERNMENT		\$48,361,500	\$48,361,500	\$48,361,500



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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GENERAL GOVERNMENT

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ 1,000
GI General Improvement Bond Fund	33,413,500
HI Highway Improvement Bond Fund	5,251,000
WB Solid Waste Improvement Bond Fund	9,696,000
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	0
GN General Fund	0
ST State Fund	0
CD Community Development Fund	0
FG Federal Grants Fund	0
SA Sewer Assessment	0
UT Utilities' Share	0
TR Transit Fund	0

TOTAL SOURCE OF FUNDS \$ 48,361,500

WORK PHASE

L Land	\$ 425,000
P Planning	235,000
D Design	6,450,000
C Construction	19,855,000
I Inspection	747,000
E Equipment	19,851,500
R Relocation	65,000
A Art	80,000
O Other	653,000

TOTAL WORK PHASES \$ 48,361,500



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the PUBLIC SAFETY function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
<u>PUBLIC SAFETY</u>				
POLICE STATIONS AND BUILDINGS				
<u>DESIGN AND CONSTRUCTION</u>				
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM Plan, design, construct improvements at police stations and facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), provide construction inspection and related equipment.	5,000 P 45,000 D 200,000 C 20,000 I 5,000 E	275,000 GI	275,000
2003022	POLICE EVIDENCE WAREHOUSE Funding to determine site of a new police evidence warehouse.	50,000 P	50,000 GI	50,000
2004037	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS Plan, design and construct improvements to address water infiltration into facility, and provide construction inspection.	15,000 P 50,000 D 500,000 C 15,000 I	580,000 GI	580,000
2004034	POLICE HEADQUARTERS-CRIME LAB EXPANSION Construct improvements for crime lab expansion, provide construction inspection and related equipment.	9,300,000 C 640,000 I 10,000 E	9,950,000 GI	9,950,000
2002025	POLICE STATIONS AND BUILDINGS IMPROVEMENTS Plan, design, and construct improvements to ensure continued police facilities operations, and provide construction inspection and related equipment.	25,000 P 75,000 D 1,500,000 C 25,000 I 25,000 E	1,650,000 GI	1,650,000
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES Plan, design, and construct security camera system improvements.	15,000 P 35,000 D 450,000 C	500,000 GI	500,000
2006039	WAIANA E POLICE STATION REPLACEMENT Plan and design a replacement police station.	5,000 P 70,000 D	75,000 GI	75,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
POLICE				
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of replacement equipment essential to police operations to ensure public safety, to include eight (8) police patrol sedans.	2,911,000 E	2,911,000 GI	2,911,000
FIRE STATIONS AND BUILDINGS				
DESIGN AND CONSTRUCTION				
1998021	FIRE STATION BUILDINGS IMPROVEMENTS Plan, design, construct and provide construction inspection, and equipment for station improvements.	50,000 P 75,000 D 1,800,000 C 25,000 I 50,000 E	2,000,000 GI	2,000,000
1990002	HONOLULU FIRE DEPARTMENT HEADQUARTERS Construct widening improvements to the intersection of Quinn Lane and South Street.	325,000 C	325,000 GI	325,000
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM Plan, design and construct improvements at fire stations and facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), provide construction inspection and related equipment.	5,000 P 45,000 D 200,000 C 20,000 I 5,000 E	275,000 GI	275,000
2002022	MCCULLY FIRE STATION REPLACEMENT (PREV CALLED MCCULLY FIRE STATION RECONSTRUCTION) Complete construction of replacement fire station.	1,000,000 C	1,000,000 GI	1,000,000
FIRE				
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of replacement equipment to include two fire engines and a sports utility vehicle.	978,000 E	978,000 GI	978,000
TRAFFIC IMPROVEMENTS				
TRANSPORTATION SERVICES				
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM Design, construct, inspect and acquire equipment for traffic control system improvements.	300,000 D 2,000,000 C 26,000 I 5,000 E	491,000 HI 1,840,000 FG	2,331,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2004130	SYNCHRONIZATION OF TRAFFIC SIGNALS AND SIGNAL LOOPS Design and construct traffic signalization loop improvements.	20,000 D 200,000 C	220,000 HI	220,000
2002004	TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY Conduct a topographic survey.	250,000 P	250,000 HI	250,000
	TRAFFIC SIGNAL IMPROVEMENT – CALIFORNIA AVENUE Plan traffic signal improvements at the intersection of California Avenue and Nanea Avenue.	10,000 P	10,000 HI	10,000
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, and construct traffic improvements at various locations such as Dillingham Boulevard/North King Street, Makakilo Drive, Kupuna Loop/Kupuohi Street, and Kupuna Loop/Kaahoio Street.	50,000 L 50,000 P 100,000 D 150,000 C	350,000 HI	350,000
	TRAFFIC SAFETY STUDY OF ROYAL PALM DRIVE, WAHIAWA Conduct a traffic safety study of Royal Palm Drive.	10,000 P	10,000 HI	10,000
2006016	TRAFFIC SIGNAL MAINTENANCE FACILITY Plan and design a traffic signal maintenance corporation yard.	50,000 P 250,000 D	60,000 HI 240,000 FG	300,000
2007001	TRAFFIC SIGNAL OPTIMIZATION, PHASE 3 Design timing plans for traffic signal intersections such as Waipio, Waianae, Pearl City, Kalihi, Ewa Beach and the Schofield area.	450,000 D	90,000 HI 360,000 FG	450,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	1,000 P 250,000 D 2,030,000 C 16,000 I 5,000 E	502,000 HI 1,800,000 FG	2,302,000
	Plan, design, construct, inspect and acquire equipment for traffic signal improvements at various locations such as, Lanikuhana Avenue and Lanipaa Street (New Signal), Kamokila Boulevard and Nau Place (New Signal), Gulick Avenue and Beckley Street (New Signal), Ka Uka Boulevard and Ukee Street (New Signal), Kuakini Street and Alaneo Street (Left Turn Phase), Kailua Road and Hahani Street (Left Turn Phase), Waialae Avenue and 16th Avenue (Left Turn Phase), Waimanalo Elementary School crosswalk (Upgrade-controller), and other locations.			
2001077	WAIANAE COAST ALTERNATE ROUTE	1,000 L 1,000 D 1,000,000 C 1,000 I	1,003,000 HI	1,003,000
	Acquire land, design, construct and inspect roadway improvements.			
FLOOD CONTROL				
DESIGN AND CONSTRUCTION				
2007007	AIEA STREAM OUTLET DREDGING	200,000 P 10,000 D	210,000 GI	210,000
	Plan and design stream outlet dredging.			
	DREDGING OF STREAMS FROM KAHALUU TO WAIALUA	300,000 P	300,000 GI	300,000
	Initiate a study to determine the costs related to the dredging and remediation of, but not limited to, the following city owned or controlled streams: the Kahawainui and Kahaluu flood control projects, portions of Waimea, Waikane, Malaekahana, Anahulu, Lokoea, Kiki-Kaukonahua, Paukawila, Paumalu, and Waipuhi streams.			
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	10,000 L 60,000 P 170,000 D 900,000 C 110,000 I	1,250,000 GI	1,250,000
	Acquire land, plan, design, construct and inspect flood control improvements at various locations such as Ulehawa Stream wall reconstruction, Mailili Stream wall reconstruction, Maili Stream wall reconstruction, Aiea Stream access, Mailili Stream access, Pokai Bay Ditch, Huli lined channel, Kalauao Stream, Waipio Gentry Ditch and Aikahi Ditch.			
2004020	HALAWA STREAM DREDGING	600,000 P	600,000 GI	600,000
	Conduct planning for dredging improvements.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
	KAUKONAHUA STREAM DREDGING	25,000 P 50,000 D	75,000 GI	75,000
	Conduct planning and design for dredging of Kaukonahua Stream.			
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	100,000 P 150,000 D	250,000 GI	250,000
	Design of concrete-lined stream from Kaneohe Bay Drive to Parkway and lined ditch from Kawa Stream to Mokulele Drive.			
2004049	KULIOUOU FLOOD CONTROL	200,000 P	200,000 GI	200,000
	Participate in a federal feasibility study with the Corps of Engineers for flood control improvements.			
	MAUNAWILI STREAM CHANNEL IMPROVEMENTS	50,000 P 50,000 D 100,000 C	200,000 HI	200,000
	Funds to provide the restoration of the Maunawili Stream Channel, including the rehabilitation of the bridge and outlets at the Kelewina Street bridge, and improvements to the channel walls and side slopes.			
2000033	WAIMALU STREAM DREDGING	3,000,000 C	3,000,000 GI	3,000,000
	Dredge Waimalu Stream.			
OTHER PROTECTION				
DESIGN AND CONSTRUCTION				
	HAZARD MITIGATION PROJECTS	1,000 L 1,000 P 1,000 D 397,000 C	400,000 GI	400,000
	To provide funds for hazard mitigation in cases of natural disasters.			
	LIFEGUARD TOWER FOR VELZYLAND BEACH PARK	1,000 D 70,000 C 7,000 E	78,000 GI	78,000
	Purchase and install lifeguard tower at Velzyland Beach Park and an all terrain vehicle (ATV).			
2001015	LIFEGUARD TOWERS	40,000 D 160,000 C 200,000 E	400,000 GI	400,000
	Purchase and install lifeguard towers at various beaches.			
2001023	WAHIAWA AMBULANCE UNIT FACILITY (TMK: 7-4-004-061)	950,000 C 10,000 E	960,000 GI	960,000
	Construct an ambulance facility and provide related equipment.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
OTHER PROTECTION-MISCELLANEOUS				
DESIGN AND CONSTRUCTION				
2005002	DRAIN OUTFALL IMPROVEMENTS Plan, design, and construct drainage improvements for Waolani Stream drainage system at Kawanānakoā Place.	149,000 P 1,000 D	150,000 GI	150,000
1998514	KANEHOHE STREAM BANK RESTORATION NEAR KEOLE PLACE Design drainage improvements.	100,000 D	100,000 GI	100,000
1995513	KAPALAMA INCINERATOR IMPROVEMENTS Inspect the remediation of the incinerator site for project closeout.	82,000 I	82,000 GI	82,000
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY Acquire land, plan, design, construct, and inspect roadway, underground utilities, and slope stabilization improvements. This project qualifies for state financing and/or reimbursement.	250,000 L 250,000 P 250,000 D 4,000,000 C 250,000 I	5,000,000 ST	5,000,000
2004017	MAUNALAHA ROAD EMBANKMENT RESTORATION Construct and inspect retaining wall improvements.	350,000 C 35,000 I	385,000 GI	385,000
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS Acquire land, plan, design, construct and inspect mitigative measures for rockfall and other earth stability hazards.	10,000 L 10,000 P 200,000 D 1,000,000 C 100,000 I	1,320,000 HI	1,320,000
2004018	UNIVERSITY AVENUE RETAINING WALL AT MAILE WAY Construct and inspect retaining wall and related improvements.	450,000 C 45,000 I	495,000 GI	495,000
	WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET Inspect, repair and/or re-construct a retaining wall in the City's roadway easement along both sides of Waipahu Street adjacent to Waipahu Elementary School property.	5,000 P 5,000 D 89,000 C 1,000 I	100,000 GI	100,000
TOTAL PUBLIC SAFETY		\$43,350,000	\$43,350,000	\$43,350,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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PUBLIC SAFETY

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ -
GI General Improvement Bond Fund	29,604,000
HI Highway Improvement Bond Fund	4,506,000
WB Solid Waste Improvement Bond Fund	0
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	0
GN General Fund	0
ST State Fund	5,000,000
CD Community Development Fund	0
FG Federal Grants Fund	4,240,000
SA Sewer Assessment	0
UT Utilities' Share	0
TR Transit Fund	0
TOTAL SOURCE OF FUNDS	<u>\$ 43,350,000</u>

WORK PHASE

L Land	\$ 322,000
P Planning	2,491,000
D Design	2,794,000
C Construction	32,121,000
I Inspection	1,411,000
E Equipment	4,211,000
R Relocation	0
A Art	0
O Other	0
TOTAL WORK PHASES	<u>\$ 43,350,000</u>



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
<u>HIGHWAYS AND STREETS</u>				
HIGHWAYS, STREETS AND ROADWAYS				
<u>DESIGN AND CONSTRUCTION</u>				
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	330,000 D 1,000,000 C 100,000 I 100,000 O	1,530,000 HI	1,530,000
	Design, construct and inspect ADA curb ramps and provide funding for a court monitor.			
1998515	GUARDRAIL IMPROVEMENTS	115,000 D 200,000 C 20,000 I	335,000 HI	335,000
	Design, construct and inspect guardrails at various locations such as Waialua Beach Road, Mailili Stream, Alapio Road, Kamehameha Highway - Kaneohe, Lilipuna Road, and Anemoku Street.			
	HALEIWA TOWN MASTER PLAN	10,000 P 10,000 D	20,000 GI	20,000
	Design and plan Haleiwa Town Master Plan, to include but not limited to, installation of new street lights, sidewalks, bikeways, bus shelters, ADA improvements signage, and other streetscape furnishings and plantings.			
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	10,000 L 50,000 P 250,000 D 250,000 C 50,000 I	610,000 HI	610,000
	Acquire land, plan, design, construct and inspect structures for highway, drainage and earth retaining at various locations such as Iolani Avenue, Waikupanaha Street, Anoi Road and Round Top Drive.			
2004022	KAHAKO STREET AND KAHAKO PLACE IMPROVEMENTS	200,000 P	200,000 HI	200,000
	Conduct a planning study for drainage improvements.			
2005024	KAMOKILA BOULEVARD EXTENSION	1,000,000 C	1,000,000 HI	1,000,000
	Construct an approximately 1,000-foot extension of the 116-foot wide boulevard between Kapolei Parkway and F.D. Roosevelt Avenue. These monies are appropriated if and only if no monies have been encumbered or expended for this project by December 31, 2006.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE		SOURCE OF FUNDS		TOTAL ALL FUNDS
	MAKAKILO DRIVE EXTENSION	150,000	P	300,000	HI	300,000
	Plan and design secondary access roadway alignment from Makakilo Drive to the H-1 Freeway.	150,000	D			
1998524	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	10,000	L	4,420,000	HI	4,420,000
	Acquire land, design, construct and inspect connector (Cane Haul) road from Kuala Street to Kuahaka Street.	10,000	D			
		4,000,000	C			
		400,000	I			
1998523	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	11,000	L	15,221,000	HI	33,121,000
	Acquire land, design, construct and inspect roadway improvements.	510,000	D	17,900,000	FG	
		27,800,000	C			
		4,800,000	I			
	PAAKEA ROAD ACQUISITION	1,000	L	1,000	HI	1,000
	Provide funds to acquire Paakea Road located in Waianae for public use.					
2003252	POHAKUPUNA ROAD IMPROVEMENTS	350,000	P	500,000	HI	500,000
	Plan and design sidewalk improvements.	150,000	D			
2005010	RECONSTRUCTION OF CONCRETE ROADWAYS	200,000	D	200,000	HI	200,000
	Design the reconstruction of concrete roadways.					
1997502	REHABILITATION OF STREETS	1,500,000	D	40,000,000	HI	44,000,000
	Design, construct and inspect street rehabilitation improvements at various locations such as North King Street, Keolu Drive, Moaniani Street, Waipio Uka Street, Ka Uka Boulevard & Ukee Street, Moanalua Road & Kaahumanu Street, California Avenue, Kaahale Street, Nahele Street, Hapaki Street, Hoohiki Street & Hoomalu Street, Kailua, Kaimuki, Lunaillo Home Road, Wailua Street, Niumalu Loop and Kamilo Street and deteriorated roadway damage sustained during the heavy rains in February and March 2006.	41,500,000	C	4,000,000	ST	
		1,000,000	I			
1989123	SALT LAKE BOULEVARD WIDENING	500,000	P	500,000	HI	500,000
	Plan roadway improvements for Salt Lake Boulevard.					
2002205	STREET IMPROVEMENTS	1,000	L	1,000,000	HI	1,000,000
	Construct Kuakini Street and Lanakila Avenue street extension and/or other safety improvement projects for the community.	1,000	P			
		98,000	D			
		850,000	C			
		50,000	I			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1991064	UTILITY SHARE EXPENSES Pay for utility company's share of construction costs.	100,000 C	100,000 UT	100,000
	WALKWAY IMPROVEMENTS – CALIFORNIA AVENUE Repair the walkway on California Avenue from North Cane Street to the 2500 block of California Avenue, Wahiawa.	100,000 P 100,000 D	200,000 HI	200,000
	WALKWAY INSTALLATION – GLEN AVENUE Walkway on Glen Avenue from Royal Palm Drive to Wahiawa Elementary School. As one goes up Glen Avenue it is on the left hand side from the school to the intersection of Glen Avenue to Royal Palm Drive.	20,000 P 20,000 D	40,000 HI	40,000
	WALKWAY INSTALLATION – IHIIHI AVENUE Install a walkway on Ihiihi Avenue fronting Helemano Elementary School.	20,000 P 20,000 D	40,000 HI	40,000
	WALKWAY INSTALLATION – KILANI AVENUE Install walkway on the north-side of Kilani Avenue between Koa Street and Kelfogg Street, Wahiawa.	20,000 P 20,000 D	40,000 HI	40,000
	WALKWAY INSTALLATION – WALKER AVENUE Install walkway between the intersection of Walker Avenue and Avocado Avenue, and the State Freshwater Park in Wahiawa.	30,000 P 30,000 D	60,000 HI	60,000
	WEST LOCH ESTATES STREET IMPROVEMENTS Design and construct roadway improvements, including but not limited to the reconstruction of curbs, gutters, and sidewalks.	25,000 D 200,000 C	225,000 HI	225,000
BRIDGES, VIADUCTS, AND GRADE SEPARATION				
DESIGN AND CONSTRUCTION				
2000060	BRIDGE INSPECTION, INVENTORY AND APPRAISAL Inspect and prepare appraisal report for bridges at various locations on Oahu to comply with federal requirements.	350,000 I	70,000 HI 280,000 FG	350,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE		SOURCE OF FUNDS	TOTAL ALL FUNDS
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	1,000 L 51,000 D 1,200,000 C 60,000 I		1,312,000 HI	1,312,000
	Acquire land, design, construct and inspect rehabilitation work of bridges to include Kimo Bridge over Nuuanu Stream and other various locations such as Palahia Street Bridge over Awanui Gulch, Maunawili Road Bridge over Kamakalepo Stream and Anahulu Bridge.				
2003078	KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION	10,000 P 350,000 D		360,000 HI	360,000
	Plan and design bridge rehabilitation.				
	REHABILITATION OF KAWAILOA ROAD BRIDGE	10,000 P 10,000 D 30,000 C		50,000 HI	50,000
	Plan, design and construct repairs to the pedestrian area of the Kawaihoa Road Bridge.				
1998517	SEISMIC RETROFIT AT BRIDGES	10,000 D 400,000 C 40,000 I		450,000 HI	450,000
	Design, construct and inspect improvements to retrofit existing bridges for seismic loads.				
STORM DRAINAGE					
DESIGN AND CONSTRUCTION					
2005005	ALA WAI WATERSHED RESTORATION STUDY	200,000 P		200,000 GI	200,000
	Funds to provide city share towards feasibility study to provide contributory funds toward the Ala Wai feasibility study to develop flood control and restoration measures throughout the watershed area.				
2002017	ALANI DRIVE DRAINAGE IMPROVEMENTS	80,000 D		80,000 HI	80,000
	Design drainage improvements.				
2003054	ALIIPOE DITCH RECONSTRUCTION	50,000 L 100,000 D 700,000 C		850,000 HI	850,000
	Acquire land, design and reconstruct drainage ditch.				
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	10,000 L 130,000 P 200,000 D 1,280,000 C		1,620,000 HI	1,620,000
	Plan, acquire land, design and construct drainage improvements at various locations such as School Street, Laulaunui Street, Punchbowl Street, Ahuimanu Road, Mokuone Street, Piikoi Street, Seaside Avenue, Kalakaua Avenue and address drainage issues and damage sustained during the heavy rains in February and March 2006.				



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
	DRAINAGE STUDY – NAKULA AND EAMES STREET	40,000 P 60,000 D	100,000 HI	100,000
	Conduct study of drainage in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.			
2004005	DUNCAN DRIVE - PUAHUULA PLACE RELIEF DRAIN PROJECT	300,000 C	300,000 HI	300,000
	Complete construction phase of Puahuula Place-Duncan Drive relief drain project.			
	KAHUKU FLOOD REMEDIATION	250,000 P 250,000 D	500,000 HI	500,000
	Plan and design underground storm drain from Kahuku High and Intermediate School via Burroughs Road and Kahuku Hospital Floodway.			
2006015	PAPIPI ROAD DRAINAGE IMPROVEMENTS	99,000 P 1,000 D	100,000 HI	100,000
	Plan and design drainage improvements for Papipi Road. These monies are appropriated if and only if no monies have been encumbered or expended for this project by December 31, 2006.			
2000117	STORM DRAINAGE IMPROVEMENTS	25,000 P 75,000 D 400,000 C	500,000 HI	500,000
	Plan, design and construct drainage improvements for various locations such as Ahuwale Ditch, Haku Ditch, Nuuanu Pali Drive, Waialea Stream and Kaniela Place.			
2000008	WATER QUALITY IMPROVEMENTS, SALT LAKE	1,000 P 1,000 D 1,000 C	3,000 GI	3,000
	Maintenance dredge the Salt Lake waterway.			
ENVIRONMENTAL SERVICES				
2003140	STORM DRAIN OUTLETS IN WAIKIKI BEACH	600,000 C	600,000 HI	600,000
	Construct the storm drainage structural best management practices.			
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	600,000 C	600,000 HI	600,000
	Construct the storm drainage structural best management practices.			
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND (TMK: 4-2)	80,000 D	80,000 HI	80,000
	Design storm drainage structural best management practices (BMP).			



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2005068	WAIALUA-KAIKA WATERSHED RESTORATION STUDY Provide City share of intergovernmental agreement.	200,000 P	200,000 HI	200,000
STREET LIGHTING				
DESIGN AND CONSTRUCTION				
1999309	HAWAII KAI STREET LIGHTING IMPROVEMENT Design street lighting improvements.	30,000 D	30,000 HI	30,000
2007042	MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II Design street lighting improvements.	60,000 D	60,000 HI	60,000
2004073	MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS Plan, design and construct parking structure lighting improvements.	5,000 P 60,000 D 300,000 C	365,000 HI	365,000
2007040	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS Design street lighting improvements.	80,000 D	80,000 HI	80,000
2006028	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES) Construct street lighting improvements.	160,000 C	160,000 HI	160,000
2007043	REPLACEMENT OF STREET LIGHT METER CABINETS & TRANSFORMERS Plan street light meter cabinet and transformer replacement.	50,000 P	50,000 HI	50,000
2007041	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS Design street lighting improvements.	60,000 D	60,000 HI	60,000
2006029	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPROVEMENT (RENTON ROAD) Construct street lighting improvements.	250,000 C	250,000 HI	250,000
TOTAL HIGHWAYS AND STREETS		\$97,752,000	\$97,752,000	\$97,752,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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HIGHWAYS AND STREETS

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ -
GI General Improvement Bond Fund	223,000
HI Highway Improvement Bond Fund	75,249,000
WB Solid Waste Improvement Bond Fund	0
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	0
GN General Fund	0
ST State Fund	4,000,000
CD Community Development Fund	0
FG Federal Grants Fund	18,180,000
SA Sewer Assessment	0
UT Utilities' Share	100,000
TR Transit Fund	0
TOTAL SOURCE OF FUNDS	<u>\$ 97,752,000</u>

WORK PHASE

L Land	\$ 94,000
P Planning	2,471,000
D Design	5,096,000
C Construction	83,121,000
I Inspection	6,870,000
E Equipment	0
R Relocation	0
A Art	0
O Other	100,000
TOTAL WORK PHASES	<u>\$ 97,752,000</u>



A BILL FOR AN ORDINANCE

SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the SANITATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
<u>SANITATION</u>				
WASTE COLLECTION AND DISPOSAL				
<u>ENVIRONMENTAL SERVICES</u>				
2007060	KAPAA TRANSFER STATION ROAD RECONSTRUCTION Design roadway reconstruction.	80,000 D	80,000 WB	80,000
2007057	KEEHI TRANSFER STATION - FUEL STATION RENOVATION Design and construct fuel station renovation improvements.	100,000 D 400,000 C	500,000 WB	500,000
2007058	REFUSE CONVENIENCE CENTER IMPROVEMENTS Plan and design convenience center improvements.	50,000 P 150,000 D	200,000 WB	200,000
2007062	REFUSE FACILITIES: NPDES IMPROVEMENTS AT VARIOUS LOCATIONS Design and construct refuse facilities improvements including NPDES improvements.	200,000 D 750,000 C	950,000 WB	950,000
1993010	WAIPAHU ASH LANDFILL CLOSURE Design and conduct inspection for closure of the ash landfill site.	100,000 D 100,000 I	200,000 WB	200,000
2007059	WAIPAHU REFUSE CONVENIENCE CENTER - DRAINAGE IMPROVEMENTS Plan convenience center drainage improvements.	25,000 P	25,000 WB	25,000
IMPROVEMENT DISTRICT-SEWERS				
<u>ENVIRONMENTAL SERVICES</u>				
2001162	KAILUA ROAD SEWER IMPROVEMENT DISTRICT Construct sewer improvements.	985,000 C	985,000 SR	985,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE Land acquisition and design of sewer improvements.	1,000 L 160,000 D	161,000 SR	161,000
SEWAGE COLLECTION AND DISPOSAL				
<u>ENVIRONMENTAL SERVICES</u>				
2006052	AIRPORT SEWER REHABILITATION/RECONSTRUCTION Design the sewer rehabilitation/reconstruction.	200,000 D	200,000 SR	200,000
1997804	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION Design, construct and inspect sewer rehabilitation.	1,000 D 5,000,000 C 1,000 I	5,002,000 SR	5,002,000
2005071	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION Design the sewer rehabilitation.	600,000 D	600,000 SR	600,000
2006045	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS Design and construct the rehabilitation improvements.	1,000 D 400,000 C	401,000 SR	401,000
2003121	ALII SHORES SEWER REHABILITATION Construct the sewer rehabilitation.	2,700,000 C	2,700,000 SR	2,700,000
2006125	BEACHWALK WASTEWATER PUMP STATION (NEW) Plan and design pump station improvements.	50,000 P 2,950,000 D	3,000,000 SR	3,000,000
1995811	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN Construct and inspect pump station modifications and force main improvements.	18,000,000 C 1,000,000 I	19,000,000 SR	19,000,000
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE Plan and design wastewater facilities and effluent reuse alternatives. Complete planning of wastewater facilities plan.	300,000 P 800,000 D	666,000 SR 434,000 FG	1,100,000
2005070	FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION Design, construct and inspect pump station and force main improvements.	1,000 D 1,800,000 C 400,000 I	2,201,000 SR	2,201,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2005073	FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION Design the sewer rehabilitation/reconstruction.	500,000 D	500,000 SR	500,000
2002036	HALONA STREET RELIEF SEWER (SI-CS-41) Design, construct and inspect the relief sewer.	20,000 D 1,700,000 C 350,000 I	2,070,000 SR	2,070,000
1995812	HART STREET WASTEWATER PUMP STATION ALTERNATIVE Design, construct and inspect the pump station improvements.	100,000 D 5,000,000 C 240,000 I	5,340,000 SR	5,340,000
2000067	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM Plan, design, construct and inspect solids handling facility improvements.	1,000 P 1,000 D 22,000,000 C 1,000 I	22,003,000 SR	22,003,000
2003123	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE Construct and inspect treatment plant upgrade improvements.	9,200,000 C 900,000 I	10,100,000 SR	10,100,000
2004089	HOUGHTAILING STREET AREA SEWER REHABILITATION (SI-CS-06) Acquire land, construct and inspect the sewer rehabilitation.	1,000 L 6,900,000 C 660,000 I	7,561,000 SR	7,561,000
1999802	ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION Construct the sewer rehabilitation/reconstruction improvements.	600,000 C	600,000 SR	600,000
2007066	IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION Plan and design the sewer rehabilitation/reconstruction.	250,000 P 1,000 D	251,000 SR	251,000
2005072	KAHALA AVENUE SEWER REHABILITATION Plan and design the sewer rehabilitation.	1,000 P 150,000 D	151,000 SR	151,000
2007074	KAHALA WASTEWATER PUMP STATION MODIFICATIONS Plan and design pump station modifications.	200,000 P 1,000 D	201,000 SR	201,000
2000081	KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM Plan and design treatment plant improvements.	150,000 P 1,000 D	151,000 SR	151,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2005074	KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION Design sewer manholes and structural rehabilitation improvements.	200,000	D 200,000 SR	200,000
2003127	KAILUA/KANEOHE SEWER REHABILITATION Design, construct and inspect the sewer rehabilitation.	1,000 7,000,000 700,000	D 7,701,000 SR C I	7,701,000
2006047	KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION Design, construct and inspect the sewer rehabilitation.	1,000 10,000,000 800,000	D 10,801,000 SR C I	10,801,000
1999801	KALIHI VALLEY RECONSTRUCTED SEWER Acquire land, construct and inspect the sewer rehabilitation.	1,000 22,000,000 1,000,000	L 23,001,000 SR C I	23,001,000
2005075	KALIHI/NUUANU AREA SEWER REHABILITATION Acquire land, design, construct and inspect the sewer rehabilitation.	1,000 1,000 20,000,000 1,200,000	L 21,202,000 SR D C I	21,202,000
2001004	KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION Design and reconstruct the trunk sewer.	1,000 4,100,000	D 4,101,000 SR C	4,101,000
2006049	KANEOHE BAY SOUTH WASTEWATER PUMP STATION #1 IMPROVEMENTS Construct pump station improvements.	1,000,000	C 1,000,000 SR	1,000,000
2007067	KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY Plan and design Pre-Treatment Facility improvements and Equalization Facility.	700,000 1,000	P 701,000 SR D	701,000
2000070	KAPIOLANI AREA REVISED SEWER SYSTEM Acquire land and construct the sewer system improvements.	1,000 6,000,000	L 6,001,000 SR C	6,001,000
1996805	KULIQUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION Construct the sewer rehabilitation and pump station improvements.	2,700,000	C 2,700,000 SR	2,700,000
2006056	LEEWARD AREA SEWER AND MANHOLE REHABILITATION Design the sewer and manhole rehabilitation improvements.	100,000	D 100,000 SR	100,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1999807	MILILANI WASTEWATER PRE-TREATMENT FACILITY STORAGE AND HEADWORKS UPGRADE Design pre-treatment facility headworks improvements and storage facility.	100,000 D	100,000 SR	100,000
2006053	MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION Design sewer rehabilitation/reconstruction improvements.	250,000 D	250,000 SR	250,000
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS Plan, design and inspect wastewater capital projects.	1,612,540 P 2,441,900 D 2,165,050 I	6,219,490 GN	6,219,490
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION Construct and inspect the sewer and manhole rehabilitation improvements.	9,500,000 C 700,000 I	10,200,000 SR	10,200,000
2002039	SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION Construct the sewer rehabilitation.	330,000 C	330,000 SR	330,000
2005069	SAND ISLAND WASTEWATER TREATMENT PLANT CONSTRUCTION SOIL MANAGEMENT Manage and dispose of excavated soil from the wastewater treatment plant site.	1,050,000 C 100,000 I	1,150,000 SR	1,150,000
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT, 90 Design, construct and inspect the treatment plant expansion.	3,000,000 D 60,000,000 C 1,000,000 I	64,000,000 SR	64,000,000
1992017	SAND ISLAND WWTP DISINFECTION FACILITY AND EFFLUENT PUMP STATION Design, construct and inspect treatment plant improvements.	100,000 D 15,000,000 C 100,000 I	15,200,000 SR	15,200,000
2007068	SEWER CONDITION ASSESSMENT PROGRAM Conduct planning for a Sewer Structural Condition Assessment Update Program.	3,700,000 P	3,700,000 SR	3,700,000
2002043	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect manhole and pipe rehabilitation.	1,000 L 10,000 P 150,000 D 7,000,000 C 350,000 I	7,511,000 SR	7,511,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2002041	SEWER RELIEF PROJECT AT AMELIA STREET Construct sewer relief improvements.	680,000	C 680,000 SR	680,000
2000071	SMALL SEWER MAINLINE AND LATERAL PROJECTS Acquire land, plan, design and construct small mainline and lateral improvement projects.	1,000 100,000 200,000 4,700,000	L P D C 5,001,000 SR	5,001,000
2002046	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE AND EQUALIZATION FACILITY Design, construct and inspect treatment plant improvements.	1,000 3,000,000 500,000	D C I 3,501,000 SR	3,501,000
2007069	WAIALAE IKI SEWER REHABILITATION Construct sewer rehabilitation improvements.	3,000,000	C 3,000,000 SR	3,000,000
2007070	WAI'AU AREA SEWER REHABILITATION/RECONSTRUCTION Plan and design the sewer rehabilitation/reconstruction.	400,000 1,000	P D 401,000 SR	401,000
2002033	WAIMALU SEWER REHABILITATION/RECONSTRUCTION - 7D01C Acquire land and construct the sewer rehabilitation/reconstruction.	1,000 9,500,000	L C 9,501,000 SR	9,501,000
2003125	WAIMANALO SEWER REHABILITATION Construct the sewer rehabilitation.	3,000,000	C 3,000,000 SR	3,000,000
2003122	WAIPAHU SEWER REPLACEMENT/RELIEF Acquire land and design the relief sewer.	6,000 250,000	L D 256,000 SR	256,000
2007072	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS Plan and design sewer and pump station improvements.	750,000 1,000	P D 751,000 SR	751,000
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE Plan and design pump station upgrades.	200,000 1,000	P D 201,000 SR	201,000
2000066	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER Design and reconstruct/rehabilitate sewer lines.	200,000 15,000,000	D C 15,200,000 SR	15,200,000
2000038	WASTEWATER EQUIPMENT Purchase major wastewater equipment.	4,000,000	E 4,000,000 SR	4,000,000



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.	3,000,000	O 3,000,000 SR	3,000,000
2003151	WASTEWATER PLANNING AND PROGRAMMING Plan and program wastewater projects.	251,925	P 251,925 SR	251,925
2007073	WASTEWATER PROGRAM MANAGEMENT Plan, program and manage implementation of wastewater projects.	2,500,000	P 2,500,000 SR	2,500,000
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS Plan, design and construct wastewater treatment plant, pump station and force main improvements.	1,000 400,000 12,600,000	P 13,001,000 SR D C	13,001,000
1999803	WILHELMINA RISE SEWER REHABILITATION Acquire land and construct sewer rehabilitation improvements.	1,000 20,000,000	L 20,001,000 SR C	20,001,000
TOTAL SANITATION		\$356,647,415	\$356,647,415	\$356,647,415



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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SANITATION

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ 348,038,925
GI General Improvement Bond Fund	0
HI Highway Improvement Bond Fund	0
WB Solid Waste Improvement Bond Fund	1,955,000
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	0
GN General Fund	6,219,490
ST State Fund	0
CD Community Development Fund	0
FG Federal Grants Fund	434,000
SA Sewer Assessment	0
UT Utilities	0
TR Transit Fund	0

TOTAL SOURCE OF FUNDS \$ 356,647,415

WORK PHASE

L Land	\$ 15,000
P Planning	11,252,465
D Design	13,517,900
C Construction	312,595,000
I Inspection	12,267,050
E Equipment	4,000,000
R Relocation	0
A Art	0
O Other	3,000,000

TOTAL WORK PHASES \$ 356,647,415



A BILL FOR AN ORDINANCE

SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the HUMAN SERVICES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
HUMAN SERVICES				
HUMAN SERVICES				
COMMUNITY SERVICES				
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM Provide funds for administration, and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.	9,142,839 O	9,142,839 CD	9,142,839
1995207	EMERGENCY SHELTER GRANTS PROGRAM Provide funding for administration and grants to nonprofit agencies serving the homeless.	897,038 O	453,742 FG 443,296 CD	897,038
2007077	HOME PROGRAM Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower-income persons.	5,310,000 O	5,310,000 FG	5,310,000
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) Provide funds for administration and grants to nonprofit agencies serving persons with AIDS.	432,560 O	432,560 FG	432,560
TOTAL HUMAN SERVICES		\$15,782,437	\$15,782,437	\$15,782,437



A BILL FOR AN ORDINANCE

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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HUMAN SERVICES

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$	-
GI General Improvement Bond Fund		0
HI Highway Improvement Bond Fund		0
WB Solid Waste Improvement Bond Fund		0
BK Bikeway Fund		0
HN Hanauma Bay Nature Preserve Fund		0
PP Parks and Playgrounds Fund		0
GN General Fund		0
ST State Fund		0
CD Community Development Fund		9,586,135
FG Federal Grants Fund		6,196,302
SA Sewer Assessment		0
UT Utilities' Share		0
TR Transit Fund		0
TOTAL SOURCE OF FUNDS		<u>\$ 15,782,437</u>

WORK PHASE

L Land	\$	-
P Planning		0
D Design		0
C Construction		0
I Inspection		0
E Equipment		0
R Relocation		0
A Art		0
O Other		15,782,437
TOTAL WORK PHASES		<u>\$ 15,782,437</u>



A BILL FOR AN ORDINANCE

SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the CULTURE-RECREATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
<u>CULTURE-RECREATION</u>				
PARTICIPANT, SPECTATOR AND OTHER RECREATION				
<u>DESIGN AND CONSTRUCTION</u>				
1998107	ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES) Plan, design, construct and provide construction inspection for park improvements.	50,000 P 150,000 D 1,590,000 C 50,000 I	1,840,000 PP	1,840,000
1987005	ALA MOANA REGIONAL PARK, (TMK: 2-3-37:01; 76.35 ACRES) Plan improvements for seawalls.	50,000 P	50,000 GI	50,000
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE Design improvements for the clubhouse.	400,000 D	400,000 GI	400,000
1993072	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS Design, construct and provide construction inspection for ADA improvements at parks, such as Pearl City District Park, Kaneohe District Park, Hoomaluhia Botanical Garden, and Pupukea Beach Park.	30,000 D 460,000 C 10,000 I	500,000 GI	500,000
1998139	BANZAI ROCK BEACH SUPPORT PARK, HALEIWA Plan and design Phase II improvements which include but are not limited to comfort station, shower facility, driveway, parking lot, fencing, landscaping and other improvements.	25,000 P 150,000 D	175,000 GI	175,000
2007033	BEACH PARK EROSION STUDY Plan improvements to alleviate beach park erosion problems at parks, such as Haleiwa Beach Park, Hauula Beach Park, Swanzy Beach Park, Kaaawa Beach Park and Kuhio Beach Park.	100,000 P	100,000 GI	100,000
2007049	CENTRAL OAHU REGIONAL PARK-VETERANS MEMORIAL Plan and design a Veterans Memorial.	25,000 P 25,000 D	50,000 GI	50,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS	
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	5,000	P	275,000 GI	275,000
		45,000	D		
	Plan, design and construct improvements at park facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES) and provide construction inspection and related equipment.	200,000	C		
		20,000	I		
		5,000	E		
2007038	DIVISION OF URBAN FORESTRY IMPROVEMENTS	100,000	D	500,000 GI	500,000
		310,000	C		
	Design, construct and provide construction inspection for improvements at the Urban Forestry facilities, such as Hoomaluhia Botanical Garden.	90,000	I		
		5,000	P		
	DRAINAGE IMPROVEMENT FOR KEY PROJECT (KAHALUU)	19,000	D		
	71,000	C	95,000 GI	95,000	
	Plan, design and construct drainage improvements at Key Project.				
1985053	EWA MAHIKO DISTRICT PARK (TMK 9-1-17-051 POR., 049 POR., & 004 POR., Construction contingency funds for parking lot improvements.	19,000	C	19,000 GI	19,000
	FERN COMMUNITY PARK RELOCATION OF ELECTRICAL EQUIPMENT	20,000	D	120,000 GI	120,000
	To design and construct the relocation of the electrical equipment to a more secure indoor location.	100,000	C		
2003062	HALE'IWA ALII BEACH PARK	10,000	P	50,000 GI	50,000
		40,000	D		
	Plan and design the renovation of surf center.				
	HALE'IWA ALII BEACH PARK – MEMORIAL PLAQUE	1,000	P	6,000 GI	6,000
		1,000	D		
	Plan, design and construct memorial plaque for the new comfort station located at the west end of Haleiwa Alii Beach Park. The plaque would dedicate the comfort station to the late Donald "Popoki" Keao.	4,000	C		
2006027	HALONA BLOWHOLE LOOKOUT RECONSTRUCTION	150,000	D	1,150,000 GI	1,150,000
		1,000,000	C		
	Design and reconstruct the lookout, viewing areas and railings.				
2002053	HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS	5,000	P	200,000 GI	200,000
		5,000	D		
	Inspect, plan, design and construct improvements to the baseball stadium complex and related facilities at Hans L'Orange Neighborhood Park in Waipahu.	189,000	C		
		1,000	I		



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
	HONOWAI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES	5,000 P 5,000 D 239,000 C 1,000 I	250,000 GI	250,000
	Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Honowai Neighborhood Park in Waipahu.			
	ILIAHI NEIGHBORHOOD PARK RECREATION – LIGHTING IMPROVEMENTS	3,750 P 3,750 D	7,500 GI	7,500
	Plan and design lights at Iliahi Neighborhood Park.			
	KAALA PARK – RECONSTRUCT AND REFURBISH PLAY COURTS, PLAY APPARATUS/AREAS, AND PAVED SURFACES	5,000 P 25,000 D	30,000 GI	30,000
	Plan and design reconstruction and refurbishment of play courts and paved surfaces are needed to meet safety, accessibility and environmental requirements at Kaala Park – tennis courts.			
	KAHI KANI NEIGHBORHOOD PARK - LIGHTING IMPROVEMENTS	10,000 P 80,000 D	90,000 GI	90,000
	Plan, design, acquire equipment and install lights at Kahi Kani Neighborhood Park.			
1987001	KAHUKU DISTRICT PARK – PARKING IMPROVEMENT	30,000 P 20,000 D	50,000 GI	50,000
	Plan and design new parking lot to service Kahuku District Park, Kahuku Community Center and other city owned buildings. This will also allow for ADA improvements for public safety.			
1971381	KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)	90,000 P 10,000 D 500,000 C	600,000 GI	600,000
	Plan, design, and construct the reconstruction of the Kailua side of Kaelepulu Stream Roadway (formerly Lihwai Road) that extends from Kailua Road to Kawalloa Road and renovation of the parking lot.			
2002088	KALAELOA REGIONAL PARK	150,000 P 50,000 D	200,000 GI	200,000
	Plan and design master plan improvements.			
	KALIHI VALLEY DISTRICT PARK PARKING LOT	50,000 D 200,000 C	250,000 GI	250,000
	To reconstruct parking lot and related improvements.			
	KAMALII MINI PARK	80,000 D	80,000 GI	80,000
	Design a restroom facility.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1975054	KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT Plan and design the reconstruction of the Waikiki Shell parking lot.	5,000 P 300,000 D	305,000 GI	305,000
2002067	KAUPUNI NEIGHBORHOOD PARK - WAIANAE Construct Phase II of master planned improvements.	850,000 C	850,000 GI	850,000
2003102	KAWAI NUI MODEL AIRPLANE FIELD, KAILUA Construction of comfort station for model airplane field.	250,000 C	250,000 GI	250,000
2007048	KEEHI LAGOON BEACH PARK Design improvements to roadway barriers, roadway and parking lots.	200,000 D	200,000 GI	200,000
	KUAHELANI NEIGHBORHOOD PARK, RECONSTRUCTION OF COURT SURFACES Inspect, plan, design and resurface and/or re-construct outdoor basketball and volleyball play court surfaces at Kuahelani Neighborhood Park in Miliiani.	5,000 P 5,000 D 289,000 C 1,000 I	300,000 GI	300,000
1998169	KUILEI CLIFFS COMMUNITY PARK (TMK: 3-1-038:029; 3-1-042:002, 10.607) Plan erosion control and walkway improvements.	20,000 P	20,000 GI	20,000
1971449	LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES) Plan, design, construct and provide construction inspection for improvements to the gym building and retaining wall.	50,000 P 50,000 D 100,000 C 10,000 I	210,000 PP	210,000
1994109	MAKAKILO COMMUNITY PARK, CONSTRUCTION OF ADDITIONAL INGRESS AND EGRESS FROM ON-STREET PARKING Design and construct stairways at the two existing fence openings to provide additional safe ingress and egress for users of the park from on-street parking along Makakilo Drive.	5,000 P 5,000 D 90,000 C	100,000 GI	100,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS	
1985089	MCCULLY DISTRICT PARK, (TMK: 2-3-29:02; 1.43 ACRES)	10,000	D	1,760,000 GI	1,760,000
		1,600,000	C		
	Design, construct and provide construction inspection for improvements to the swimming pool and other park facilities.	150,000	I		
2002110	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	500,000	P	500,000 GI	500,000
	Plan and design gymnasium/multi-purpose buildings, two ball-fields and parking lot.				
	MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM	30,000	P		
Plan, design and construct replacement of water main service line for comfort station at Mokuleia Beach Park.	55,000	D			
	NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK 8-9-01-2)	100,000	P	150,000 GI	150,000
	Plan and design park improvements including, but not limited to additional volleyball court and parking lot.	50,000	D		
	NIU VALLEY PARK PLAYGROUND	1,000	P		
	To fund the planning of playground apparatus on the city portion of Niu Valley Park.				
2006032	OCEAN POINTE PARK (TMK: 9-1-12:43)	95,000	P	350,000 GI	350,000
	Plan and design master plan improvements.	255,000	D		
	PACIFIC PALISADES COMMUNITY PARK	30,000	D		
Installation of security lighting for access roadway and parking lot.	180,000	C			
	PARKING LOT IMPROVEMENTS FOR MAKIKI DISTRICT PARK AND NUUANU VALLEY PARK	212,000	D	962,000 GI	962,000
	Design and construct parking lot improvements to include, but not limited to Makiki District Park and Nuuanu Valley Park.	750,000	C		
	2007075	PUU O'HULU COMMUNITY PARK, MAILI	70,000		
Plan and design master planned improvements.	5,000	D			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	175,000 P 400,000 D 2,290,000 C 10,000 I	2,875,000 GI	2,875,000
	Plan, design, construct and provide construction inspection for the reconstruction of wastewater systems in parks, such as Waiialua District Park, Punaluu Beach Park, Barbers Point Beach Park, Sandy Beach Park, and Kualoa Beach Park.			
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	80,000 D 1,035,000 C 10,000 I	1,125,000 GI	1,125,000
	Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Petrie Community Park, Palolo District Park, and Waiatae Iki Neighborhood Park.			
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	100,000 D 640,000 C 10,000 I	750,000 GI	750,000
	Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kaili Valley District Park, Aiea District Park, and Ala Moana Regional Park (McCoy Pavilion).			
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	5,000 P 200,000 D 1,480,000 C 60,000 I 5,000 E	1,750,000 GI	1,750,000
	Plan, design, construct, provide construction inspection, and equipment for improvements at existing staffed park facilities, such as Kipapa Neighborhood Park, Neal Blaisdell Park, Pacheco Neighborhood Park, Manana Neighborhood Park, and Wahiawa District Park. At least \$1,000,000 is appropriated for community benefits for Council District One area parks.			
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	130,000 D 975,000 C 20,000 I	1,125,000 GI	1,125,000
	Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Kaneohe District Park and Kailua District Park.			
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	45,000 D 240,000 C 15,000 I	300,000 GI	300,000
	Design, construct and provide construction inspection for improvements at existing staffed park facilities, such as Central Oahu Regional Park, Hans L'Orange Neighborhood Park, and Waipio Soccer Complex.			
2002072	RENOVATE RECREATIONAL FACILITIES	150,000 D 810,000 C 50,000 I	1,010,000 GI	1,010,000
	Design, renovate, and provide construction inspection for improvements at existing recreational facilities at parks, such as Kanewai Community Park, Thomas Square Urban Park, Pearl City District Park, Waiialua District Park, and to include, but not limited to Kunawai Neighborhood Park.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
1998189	SALT LAKE DISTRICT PARK - MAUKA/MAKAI Design improvements for rock fall conditions and erosion control mitigation measures.	150,000 D	150,000 GI	150,000
2001113	SUNSET BEACH RECREATION CENTER Design and construct a recreation center.	120,000 D 3,000,000 C	3,120,000 GI	3,120,000
2003056	UPGRADE OF FIRE ALARM SYSTEMS AT PARKS Design, construct and provide construction inspection for the upgrade of fire alarm systems at parks, such as Manoa District Park, Kaimuki Community Park, Palolo District Park, Koko Head District Park, Whitmore Community Park, Kailua District Park, Waimanalo District Park, Waialua District Park, and Makiki District Park.	200,000 D 1,500,000 C 10,000 I	1,710,000 GI	1,710,000
	WAHIAWA DISTRICT PARK - BASEBALL FIELD IMPROVEMENTS Design and construct dugouts, a batting cage, and appurtenant site improvements.	80,000 D 275,000 C	355,000 GI	355,000
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH Plan, design and construct mitigation such as, shoreline, beach restoration, and/or stabilization.	10,000 P 30,000 D 2,430,000 C	2,470,000 GI	2,470,000
1998037	WAIPAHAU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES) Design and construct improvements to address settlement problems at park facilities, such as the swimming pool and accessible hard surfaces.	150,000 D 1,250,000 C	1,400,000 GI	1,400,000
1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA Design, construct and provide construction inspection for two comfort stations.	10,000 D 1,400,000 C 140,000 I	1,550,000 GI	1,550,000
1992121	WHITMORE GYM Construct the expansion of the multi-purpose room at the gym, to include ADA improvements and improvements to existing kitchen and bathrooms.	450,000 C	450,000 GI	450,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
SPECIAL RECREATION FACILITIES				
DESIGN AND CONSTRUCTION				
1994012	BLAISDELL CENTER - ARENA RISERS, TMK 2-3-08-1 Design, construct, purchase and install arena risers, and provide related construction inspection.	45,000 D 20,000 C 33,000 I 2,230,000 E	2,328,000 GI	2,328,000
1998018	BLAISDELL CENTER- ARENA AIR CONDITIONING SYSTEM UPGRADE Additional design and construction funds to award the construction contract.	5,000 D 1,501,000 C	1,506,000 GI	1,506,000
2007019	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM Plan, design and construct improvements at enterprise facilities to ensure compliance with the requirements of the National Pollution Discharge Elimination System (NPDES), and provide construction inspection and related equipment.	5,000 P 45,000 D 200,000 C 20,000 I 5,000 E	275,000 GI	275,000
2004040	ENTERPRISE FACILITIES - ADA IMPROVEMENTS Design and construct ADA improvements at enterprise facilities, such as Blaisdell Center Exhibition Hall, Box Office, Parking Garage, Concert Hall, Storage/Maintenance Facility, and the Waikiki Shell.	60,000 D 660,000 C	720,000 GI	720,000
1999012	ENTERPRISE FACILITIES IMPROVEMENTS Plan, design, construct, and provide construction inspection for improvements at enterprise facilities, such as the Blaisdell Center and Waikiki Shell, inclusive of construction of unanticipated improvements to the Waikiki Shell due to structural damage sustained during heavy rains in February and March 2006.	10,000 P 80,000 D 1,171,000 C 50,000 I	1,311,000 GI	1,311,000
2001053	GOLF COURSE IMPROVEMENTS Plan, design, and construct improvements at municipal golf courses and provide related construction inspection and equipment.	10,000 P 53,000 D 673,000 C 13,000 I 1,000 E	750,000 GI	750,000
2001097	HONOLULU ZOO IMPROVEMENTS Plan, design, construct and provide construction inspection for improvements at the Honolulu Zoo.	20,000 P 154,000 D 1,287,000 C 35,000 I	1,496,000 GI	1,496,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS Design new cart paths.	100,000 D	100,000 GI	100,000
TOTAL CULTURE-RECREATION		\$42,041,500	\$42,041,500	\$42,041,500



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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CULTURE-RECREATION

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ -
GI General Improvement Bond Fund	39,991,500
HI Highway Improvement Bond Fund	0
WB Solid Waste Improvement Bond Fund	0
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	2,050,000
GN General Fund	0
ST State Fund	0
CD Community Development Fund	0
FG Federal Grants Fund	0
SA Sewer Assessment	0
UT Utilities	0
TR Transit Fund	0
TOTAL SOURCE OF FUNDS	<u>\$ 42,041,500</u>

WORK PHASE

L Land	\$ -
P Planning	1,685,750
D Design	5,022,750
C Construction	32,278,000
I Inspection	809,000
E Equipment	2,246,000
R Relocation	0
A Art	0
O Other	0
TOTAL WORK PHASES	<u>\$ 42,041,500</u>



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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2006 to June 30, 2007 are appropriated as indicated to the following projects and public improvements in the UTILITIES OR OTHER ENTERPRISES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
<u>UTILITIES OR OTHER ENTERPRISES</u>				
MASS TRANSIT				
<u>TRANSPORTATION SERVICES</u>				
	AIEA TRANSIT CENTER (TMK:9-8-009-005, 9-8-009-014, 9-8-009-015, 9-8-009-016, 9-8-009-017)	1,000 L	1,000 HI	1,000
	Acquire land for transit center site.			
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER	1,000 P 2,200,000 D	601,000 HI 1,600,000 FG	2,201,000
	Plan and design a transportation management center.			
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	120,000 I 13,400,000 E	2,800,000 HI 10,720,000 FG	13,520,000
	Purchase and inspect buses and handi-vans.			
2001120	BUS BAY AND PAD IMPROVEMENTS	80,000 D 400,000 C 20,000 I	500,000 HI	500,000
	Design, construct and inspect bus bays and pads at various locations such as Kailua Road at Hoolai Street, Kailua Road at Hamakua Drive, Ainamakua Drive at Meheula Parkway, North School Street at Kokea Street and Beretania Street at Alexander Road.			
2002501	BUS REHABILITATION	500,000 E	500,000 HI	500,000
	Purchase bus engines and transmissions.			
2001116	BUS STOP ADA ACCESS IMPROVEMENTS	70,000 D 310,000 C 20,000 I	400,000 HI	400,000
	Design, construct and inspect ADA improvements at various bus stops.			
2003007	BUS STOP SITE IMPROVEMENTS	5,000 P 15,000 D 220,000 C 10,000 I	250,000 HI	250,000
	Plan, design, construct and inspect bus stop site improvements.			
2007005	HONOLULU HIGH CAPACITY TRANSIT PROJECT	2,000 P 50,200,000 D	8,201,000 FG 42,001,000 TR	50,202,000
	Conduct preliminary engineering and prepare a Final Environmental Impact Statement.			



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
2006133	INTRA-ISLAND FERRY Conduct an environmental assessment for an intra-island ferry system.	600,000	P 200,000 HI 400,000 FG	600,000
2006022	KAPOLEI TRANSIT CENTER RELOCATION Plan, design, construct, and inspect the relocation of the transit center.	100,000 148,000 1,000 1,000	P D C I	250,000
1999317	MIDDLE STREET INTERMODAL CENTER Plan, design, construct, inspect and provide relocation for transit center and roadway improvements.	150,000 600,000 3,800,000 500,000 100,000	P D C I R	5,150,000
2003040	MILILANI TRANSIT CENTER 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.	200,000	C 200,000 HI	200,000
1998401	TRANSIT RADIO REPLACEMENT, PHASE IV Design, inspect and complete the installation of the communications system for paratransit.	75,000 75,000 350,000	D I E	500,000
2003009	WAHIAWA TRANSIT CENTER Complete construction of transit center.	2,000,000 500,000	C I	2,500,000
TOTAL UTILITIES OR OTHER ENTERPRISES		\$76,774,000	\$76,774,000	\$76,774,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUNDS	TOTAL ALL FUNDS
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UTILITIES OR OTHER ENTERPRISES

SOURCE OF FUNDS

SR Sewer Revenue Improvement Bond Fund	\$ -
GI General Improvement Bond Fund	0
HI Highway Improvement Bond Fund	13,852,000
WB Solid Waste Improvement Bond Fund	0
BK Bikeway Fund	0
HN Hanauma Bay Nature Preserve Fund	0
PP Parks and Playgrounds Fund	0
GN General Fund	0
ST State Fund	0
CD Community Development Fund	0
FG Federal Grants Fund	20,921,000
SA Sewer Assessment	0
UT Utilities' Share	0
TR Transit Fund	42,001,000
TOTAL SOURCE OF FUNDS	<u>\$ 76,774,000</u>

WORK PHASE

L Land	\$ 1,000
P Planning	858,000
D Design	53,388,000
C Construction	6,931,000
I Inspection	1,246,000
E Equipment	14,250,000
R Relocation	100,000
A Art	0
O Other	0
TOTAL WORK PHASES	<u>\$ 76,774,000</u>



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SECTION 9. The sums appropriated above are totaled as follows:

FUNCTION

GENERAL GOVERNMENT	\$ 48,361,500
PUBLIC SAFETY	43,350,000
HIGHWAYS AND STREETS	97,752,000
SANITATION	356,647,415
HUMAN SERVICES	15,782,437
CULTURE-RECREATION	42,041,500
UTILITIES OR OTHER ENTERPRISES	76,774,000
TOTAL	<u>\$ 680,708,852</u>



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SECTION 10. General Provisos.

(a) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

"Charter" or "RCH" means the Revised Charter of Honolulu 1973, as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

(b) Limited purpose monies. The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Section 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Section 2 through 8 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues



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unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after December 31 detailing, for the capital budget fiscal year just ended, the amount of any excess monies received, and the function, program, and project to which the monies have been allotted for expenditure.

(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d).

(d) Subsection (b) monies received from grants or other agreements shall be subject to Council approval and shall be in accordance with Chapter 1, Article 8, ROH, if applicable. All other monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City, shall be subject to Council approval. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

(e) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and similar federal assistance programs, which Congress may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. A bill for an ordinance appropriating such monies shall be submitted to the Council as soon as possible following the receipt of such monies.

(f) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission,



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funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfer or loans therefrom to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund, up to the total amount of appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; that monies transferred or loaned shall be used only for appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, make temporary transfers or loans therefrom without interest to other funds of the City.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

(g) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Receipts and Disbursements showing for each quarter for each individual fund the cash balance at the start of the accounting



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period, the cash receipts and disbursements during the period, and the cash balance at the end of the period.

(h) Amounts appropriated for expenditure from the Capital Projects Fund and Federal Grants Capital Projects Fund shall be transferred to these funds as allotments are approved by the Mayor from the funds specified in this ordinance as providing the source of financing.

(i) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year 2007 and six months thereafter. Any part of such appropriation which is not expended or encumbered shall lapse on December 31, 2007.

(j) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

SECTION 11. The funds provided from the Project Adjustments 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. The City Council's approval by resolution is required when the cumulative sum provided to a project from the Project Adjustment Account during a fiscal year exceeds either the lesser of \$100,000 or ten percent of the budgeted amount.

Whenever a project's contract is executed for an amount less than the project's appropriation, only that amount that is excess within that phase, shall be transferred to the Project Adjustments Account by the Director of Budget and Fiscal Services. The Director of Budget and Fiscal Services shall report all transactions to and/or from the account to the City Council within 30 days from the date the transfer was approved.

SECTION 12. Sewer Revenue Bonds.

For the capital improvements authorized in Section 5 hereof and designated to be financed from the proceeds of sewer revenue bonds, the Director of Budget and Fiscal Services is hereby authorized to issue sewer revenue bonds in such principal amount as shall be required to yield the amounts appropriated for each capital



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improvement, and, if so determined by the Director of Budget and Fiscal Services and approved in the resolution providing for the issuance of such sewer revenue bonds, such additional principal amount as may be deemed necessary by the Director of Budget and Fiscal Services to pay interest on such sewer revenue bonds during the estimated period of construction of the capital improvement for which such sewer revenue bonds are issued and for six months thereafter, to establish, maintain, or increase reserves for such sewer revenue bonds, and to pay all or any part of the expenses related to the issuance of such sewer revenue bonds. The aforesaid sewer revenue bonds shall be issued pursuant to Chapter 49, Hawaii Revised Statutes.

SECTION 13. For projects in the Sanitation-Improvement District-Sewers-Environmental Services program or the Sanitation-Sewage Collection and Disposal-Environmental Services program, monies may be transferred between any projects in either program if such transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet Federal or State requirements.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after December 31 detailing, for the capital budget year just ended, all monies which have been transferred to or from any project in the two programs identified above.

SECTION 14. In the event any of the following projects is of a type listed in ROH section 4-8.3 and is a major public infrastructure project as described in ROH section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2006.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in ROH section 4-8.3 or is a major public infrastructure project as described in ROH section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the CIP quarterly status report.

<u>Function</u>	<u>Project No.</u>	<u>Project</u>
General Government	2004050	National Pollutant Discharge Elimination System (NPDES) Modification for Corporation Yards



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Public Safety	2004034	Police Headquarters- Crime Lab Expansion
Public Safety	2001023	Wahiawa Ambulance Unit Facility
Public Safety	2000101	Flood Control Improvements at Various Locations
Highways and Streets	1997502	Rehabilitation of Streets
Sanitation	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
Culture-Recreation	1998117	Waikiki War Memorial Complex/Waikiki Beach

SECTION 15. The Executive Capital Program for the Fiscal Year July 1, 2006 to June 30, 2007, is included in and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2007, Volume II (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

Any transfer of funds between phases of a project must relate to the description of the project. The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.



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SECTION 16. This Ordinance shall take effect on July 1, 2006.

INTRODUCED BY:

Donovan Dela Cruz (BR)

DATE OF INTRODUCTION:

March 2, 2006
Honolulu, Hawaii

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

Angela K. Kono
Deputy Corporation Counsel

APPROVED this 23rd day of June, 20 06.

Mufi Hannemann
MUFU HANNEMANN, Mayor
City and County of Honolulu

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII
CERTIFICATE

ORDINANCE **06-33**

BILL 29 (2006)

Introduced: 3/2/06 By: DONOVAN DELA CRUZ (BY REQUEST)

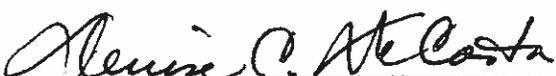
Committee: BUDGET

Title: A BILL FOR AN ORDINANCE RELATING TO THE EXECUTIVE CAPITAL BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2006 TO JUNE 30, 2007.

Links: [BILL 29 \(2006\)](#)
[BILL 29 \(2006\), CD1](#)
[BILL 29 \(2006\), CD2](#)
[MM-34](#)
[MM-34 A](#)
[MM-34 B](#)
[CR-207](#)

COUNCIL	3/15/06	BILL PASSED FIRST READING AND REFERRED TO COMMITTEE ON BUDGET.
	APO Y	CACHOLA Y DELA CRUZ Y DJOU E GARCIA Y
	KOBAYASHI Y	MARSHALL Y OKINO Y TAM Y
PUBLISH	3/25/06	PUBLIC HEARING NOTICE PUBLISHED IN THE HONOLULU STAR-BULLETIN. (1ST NOTICE)
PUBLISH	4/8/06	PUBLIC HEARING NOTICE PUBLISHED IN THE HONOLULU STAR-BULLETIN. (2ND NOTICE)
PIGA	4/10/06	INFORMATIONAL MEETING ON BILL AT KAHUKU COMMUNITY CENTER.
BUDGET	4/10/06	BILL WAS ON THE AGENDA FOR DISCUSSION ONLY AT KAHUKU COMMUNITY CENTER.
BUDGET	4/11/06	CR-207 – BILL REPORTED OUT OF COMMITTEE FOR PASSAGE ON SECOND READING AND SCHEDULING OF A PUBLIC HEARING AS AMENDED IN CD1 FORM.
COUNCIL/PUBLIC HEARING	4/20/06	BILL PASSED SECOND READING, AS AMENDED (CD1), CR-207 ADOPTED, PUBLIC HEARING CLOSED AND REFERRED TO BUDGET COMMITTEE. (BILL 29, CD1)
	APO Y	CACHOLA Y DELA CRUZ Y DJOU Y GARCIA Y
	KOBAYASHI Y	MARSHALL Y OKINO E TAM Y
PUBLISH	4/29/06	SECOND READING NOTICE PUBLISHED IN THE HONOLULU STAR-BULLETIN.
BUDGET	5/18/06	INFORMATIONAL MEETING ON THE ANNUAL BUDGET AT WINDWARD COMM. COLLEGE.
BUDGET	5/25/06	CR-310 – BILL REPORTED OUT OF COMMITTEE FOR PASSAGE ON THIRD READING AS AMENDED IN CD2 FORM.
COUNCIL	6/7/06	BILL PASSED THIRD READING, AS AMENDED (CD2), AND CR-310 ADOPTED. (BILL 29, CD2)
	APO Y	CACHOLA Y DELA CRUZ Y DJOU N GARCIA Y
	KOBAYASHI Y	MARSHALL Y OKINO Y TAM Y

I hereby certify that the above is a true record of action by the Council of the City and County of Honolulu on this Bill.


DENISE C. DE COSTA, CITY CLERK


DONOVAN M. DELA CRUZ, CHAIR AND PRESIDING OFFICER

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