City and County of Honolulu
THE EXECUTIVE PROGRAM AND BUDGET
FISCAL YEAR 2011
Volume 2 - Capital Program and Budget

Pokai Bay Beach Park

Road Resurfacing and Rehabilitation

Waimalu Sewer Project

Halawa Photovoltaic Project

Young Street Ambulance Facility

CITY AND COUNTY OF HONOLULU

MUFI HANNEMANN
MAYOR

KIRK W. CALDWELL, MANAGING DIRECTOR

RIX MAURER III, DIRECTOR OF BUDGET AND FISCAL SERVICES

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GARY OKINO	DISTRICT VIII	(FORT SHAFTER TO WAIPIO GENTRY)
NESTOR GARCIA, VICE CHAIR	DISTRICT IX	(WAIKELE TO MAKAKILO AND MILILANI TOWN)

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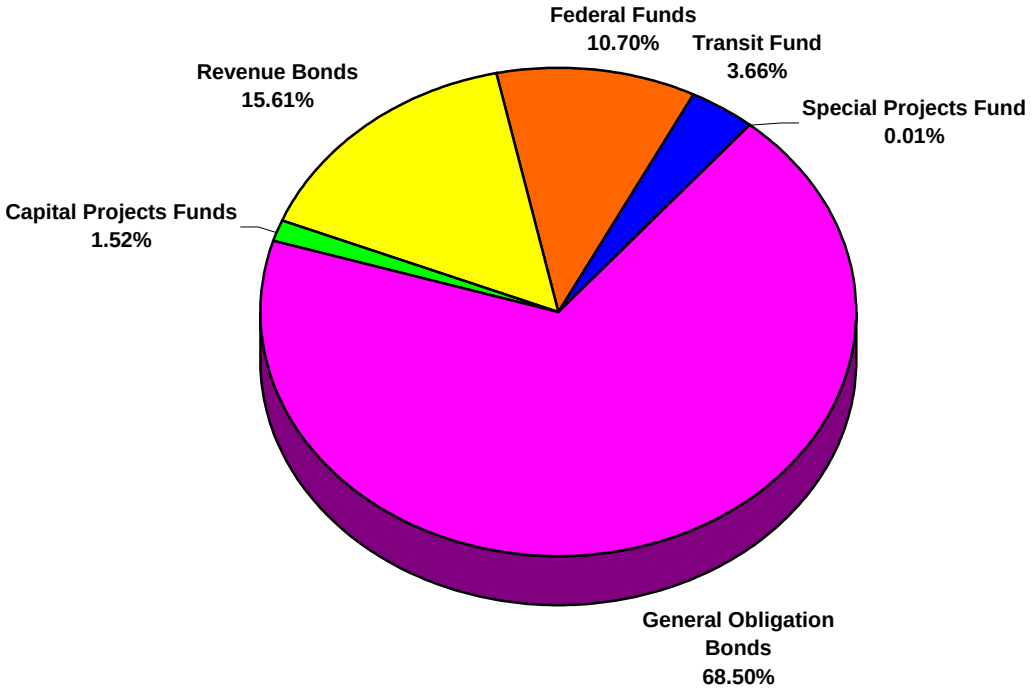
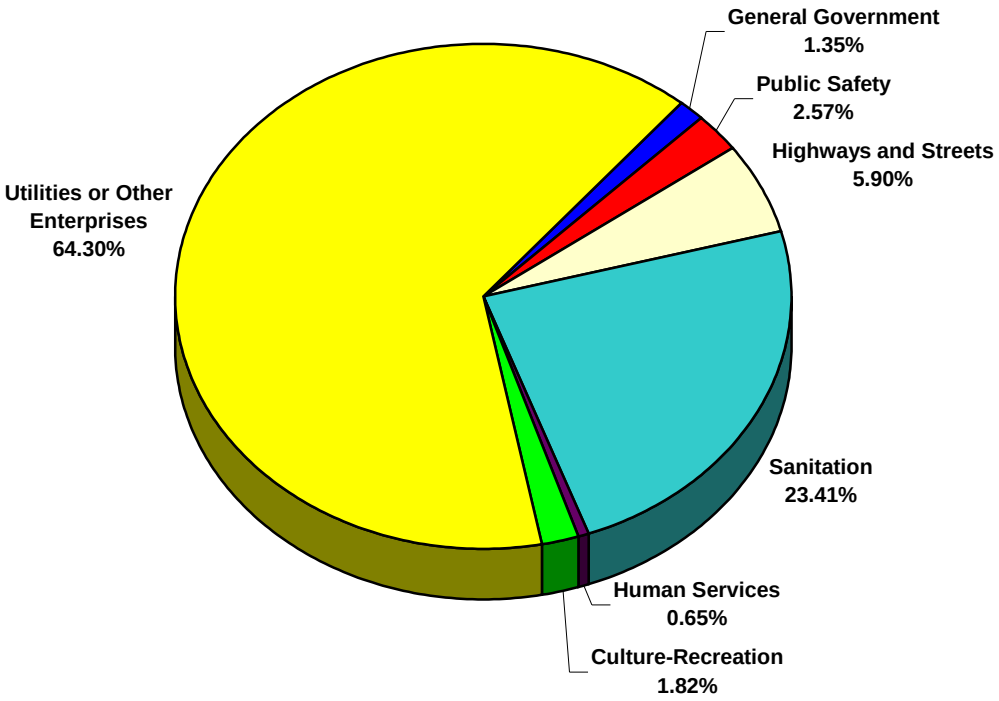
Capital Program Resources
FY 2011



$2.108 Billion

Capital Program Distribution
FY 2011



$2.108 Billion

Table of Contents

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SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

TABLE OF CONTENTS

	Page No.
PROJECT DIRECTORY	I
FUNCTION / SUB-FUNCTION:	
GENERAL GOVERNMENT	
Staff Agencies	1
Public Facilities--Additions and Improvements	16
Public Facilities-Improvements--Land Acquisitions	45
PUBLIC SAFETY	
Police Stations and Buildings	49
Fire Stations and Buildings	76
Traffic Improvements	96
Flood Control	113
Other Protection	131
Other Protection-Miscellaneous	138
HIGHWAYS AND STREETS	
Bikeways and Bike Paths	157
Highways, Streets and Roadways	161
Bridges, Viaducts, and Grade Separation	190
Storm Drainage	199
Street Lighting	222
SANITATION	
Waste Collection and Disposal	242
Improvement District-Sewers	260
Sewage Collection and Disposal	268
HUMAN SERVICES	
Human Services	376
CULTURE - RECREATION	
Participant, Spectator and Other Recreation	406
Special Recreation Facilities	539
UTILITIES OR OTHER ENTERPRISES	
Mass Transit	589
SUMMARY TOTAL	623

SIX-YEAR CAPITAL PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

PHASE AND FUND SOURCE DESIGNATIONS

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

Project Directory

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PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2009008	ACACIA ROAD SHOULDER IMPROVEMENTS	138
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN	268
1998134	AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)	406
2009030	AIEA FIRE STATION RECONSTRUCTION	76
2008095	AIEA HEIGHTS DRIVE GUARDRAIL EROSION MITIGATION	161
1971280	AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17	260
2006146	AIEA KAI FLOOD AND STORM DRAINAGE STUDY	113
2007007	AIEA STREAM OUTLET DREDGING	114
2006052	AIRPORT SEWER REHABILITATION/RECONSTRUCTION	269
1997804	ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION	270
2005071	ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION	271
2003119	ALA MOANA BOULEVARD SEWER RECONSTRUCTION	272
1998106	ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)	407
1998107	ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)	408
2004110	ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN	9
2006045	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENTS	273
2010050	ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION	274
2006046	ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4	275
1994504	ALA MOANA WASTEWATER PUMP STATION MODIFICATION	276
2008068	ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW	277
2001501	ALAPAI TRANSIT CENTER	589
2006018	ALAPAI TRANSPORTATION MANAGEMENT CENTER	590
2008092	ALA WAI CANOE HALAU (FY09 #1998117)	409
2002117	ALA WAI COMMUNITY PARK - CLUBHOUSE	410
1974104	ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)	411
2007030	ALA WAI GOLF COURSE - DRAINAGE SYSTEM	539
2010084	ALA WAI GOLF COURSE - RECON OF DRIVEWAY AND PKG LOTS	540
2009039	ALA WAI GOLF COURSE-REPLACEMENT OF IRRIGATION SYSTEM	541
2007031	ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA	542
1986016	ALA WAI TRUNK SEWER RELIEF	278
2008069	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS	279
2004088	ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF	280
2003054	ALIIPOE DITCH RECONSTRUCTION	199
2006134	ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT	591
1993072	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS	412
1994009	AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS	16
1999307	ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)	222
1996611	ART IN PUBLIC FACILITIES	18
1993050	ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)	413
2010111	AUTOMATED FUEL IMPROVEMENTS AT VARIOUS POLICE FACILITIES	49
2011046	AWA STREET WASTEWATER PUMP STATION IMPROVEMENTS	281
1998139	BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)	414
2010072	BANZAI ROCK SKATE PARK	415
1987038	BAYVIEW STREET RELIEF DRAIN, WAIANAE	115
2007033	BEACH PARK EROSION STUDY	416
2006125	BEACHWALK WASTEWATER PUMP STATION	282
1995811	BEACHWALK WASTEWATER PUMP STATION FORCE MAIN	283
1979063	BICYCLE PROJECTS	157

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2009022	BLAISDELL CENTER ADMINISTRATION BUILDING AC REPLACEMENT	543
2008028	BLAISDELL CENTER - ARENA DRESSING ROOMS	544
1996001	BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1	545
1996003	BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1	546
2009021	BLAISDELL CENTER CONCERT HALL TRANSFORMER REPLACEMENT	547
1995003	BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-8-1	548
1995001	BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-8-1	549
1992050	BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1	550
1998006	BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1	551
2005058	BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS	552
2010096	BLAISDELL CENTER - REFURBISH TRADES FACILITY ROOF	553
2010118	BLAISDELL CENTER - REPLACE ARENA DOORS	554
2010134	BLAISDELL CENTER- REPLACE/REFURBISH EXHIBITION HALL A/C SYSTEM	555
2010097	BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING	556
2005057	BLAISDELL CENTER - WALKWAY IMPROVEMENTS	557
1998530	BLAISDELL PARK-PLAY APPARATUS REPLACEMENT (TMK: 9-8-007: 0001 AND 008), 25.89,	417
2000060	BRIDGE INSPECTION, INVENTORY AND APPRAISAL	190
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	191
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM	592
2008034	BUS FACILITY MASTER PLAN	593
2002501	BUS REHABILITATION	594
2001116	BUS STOP ADA ACCESS IMPROVEMENTS	595
2001120	BUS STOP PAD IMPROVEMENTS	596
2003007	BUS STOP SITE IMPROVEMENTS	597
2001039	CARLOS LONG STREET DRAINAGE IMPROVEMENTS, PALOLO (TMK: 3-4-12: 24 & 25)	200
2010117	CENTRAL OAHU AMBULANCE UNIT FACILITY	131
2007065	CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE	284
2003029	CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)	77
2008070	CHINATOWN SEWER REHABILITATION	285
2005016	CITY HALL - ELEVATOR MODERNIZATION	19
2008052	CITY HALL - LEGISLATIVE BRANCH IMPROVEMENTS	20
2008013	CITY MASTER SPACE UTILIZATION PLAN	21
2003241	COASTAL EROSION MAPPING PROJECT	10
2006073	COMMUNITY BASED ECONOMIC DEVELOPMENT	376
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	377
1995204	COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)	378
2000118	COMMUNITY PLANNING INITIATIVES	11
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM	96
2010003	COYSA NEW HOUSES	379
1998137	CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)	418
2003235	CRESTVIEW COMMUNITY PARK, WAIPAHU	419
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	162
2007019	DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM	558
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	420
2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES ADMINISTRATION OFFICE REPLACEMENT	421
2007038	DIVISION OF URBAN FORESTRY IMPROVEMENTS	422
2009099	DOWSETT HIGHLANDS RELIEF SEWER	286
2008050	DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT	139
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	201

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2005002	DRAINAGE OUTFALL IMPROVEMENTS	140
2007099	DRAINAGE STUDY-NAKULA AND EAMES STREET	202
2010075	DRAINAGE STUDY OF WAIALAE MAJOR DRAIN	116
2007082	DREDGING OF STREAMS FROM KAHALUU TO WAIALUA	117
2004005	DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT	203
1989009	EAST HONOLULU POLICE DISTRICT STATION	50
2009036	EAST KAPOLEI FIRE STATION	78
2001159	EHUKAI BEACH PARK IMPROVEMENTS	423
2005141	ELECTRONIC WORKFLOW SYSTEMS ACQUISITION	5
2001025	EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY	132
1995207	EMERGENCY SHELTER GRANTS (ESG) PROGRAM	380
2009032	EMS AND OCEAN SAFETY STATION	133
1993068	ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)	424
2002044	ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE	287
1998007	ENERGY CONSERVATION IMPROVEMENTS	22
2009049	ENERGY CONSERVATION IMPROVEMENTS AND SOLAR ENERGY INITIATIVE	23
2008089	ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS	559
1999012	ENTERPRISE FACILITIES IMPROVEMENTS	560
2006132	ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING	288
1976166	EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)	79
1997811	EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42	261
1985053	EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)	425
2009033	EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE	561
2008047	EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION	24
2009071	EWA VILLAGES MASTER PLAN UPDATE	12
2008005	EWA VILLAGES REVIALIZATION PROJECT - AREA D	25
2010142	EWA VILLAGES WATER LINE IMPROVEMENTS	26
2011026	FAREBOX SYSTEM UPGRADE AND REPLACEMENT	598
2008059	FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS	27
2006081	FILIPINO COMMUNITY CENTER, INC. - PS	381
1998021	FIRE STATION BUILDINGS IMPROVEMENTS	80
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	118
2005070	FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION	289
1975058	FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)	426
2005073	FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION	290
2005009	FRANK F. FASI (FORMERLY HONOLULU) MUNICIPAL BUILDING - INSTALLATION OF FIRE SPRINKLER SYSTEM	28
2006033	GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES	51
2009059	GIS/GPS PROPERTY OWNERSHIP DATA BASE	42
2001053	GOLF COURSE IMPROVEMENTS	562
1998515	GUARDRAIL IMPROVEMENTS	163
1977068	HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)	427
2008008	HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION	599
2004020	HALAWA STREAM DREDGING	119
2003062	HALE'IWA ALII BEACH PARK	428
2009052	HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN	164
2009056	HALEIWA ROAD DRAINAGE IMPROVEMENTS	204
2010073	HANAUMA BAY EROSION/ROCKFALL MITIGATIVE IMPROVEMENTS	429
1973059	HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)	430
2010074	HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM	431

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2002053	HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU	432
1995812	HART STREET WASTEWATER PUMP STATION ALTERNATIVE	291
1993071	HAU'ULA COMMUNITY PARK IMPROVEMENTS	433
2000068	HAUULA FIRE STATION RELOCATION	81
1999309	HAWAII KAI STREET LIGHTING IMPROVEMENT	223
2007015	HAZARD MITIGATION PROJECTS	141
2002116	HE'EIA KEA VALLEY MASTER PLAN	434
2009042	HE'EIA NEIGHBORHOOD PARK	435
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS	292
2010062	HELE STREET SEWER RELIEF/REHABILITATION, KAILUA	293
2009027	HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING	436
2004015	HIGHWAY STRUCTURE IMPROVEMENTS	165
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	382
2010002	HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM	383
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION	93
2007012	HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	82
2007005	HONOLULU HIGH CAPACITY TRANSIT PROJECT	600
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	73
2007020	HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM	52
2009037	HONOLULU SHELTER	29
2011027	HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS	97
2000023	HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY	563
1993078	HONOLULU ZOO - DISCOVERY ZONE CENTER	564
1993065	HONOLULU ZOO - HAWAII EXHIBIT	565
2009038	HONOLULU ZOO-HIPPO FILTRATION SYSTEM	566
2001097	HONOLULU ZOO IMPROVEMENTS	567
2009035	HONOLULU ZOO-PARKING LOT	568
2004127	HONOLULU ZOO PRIES BUILDING RENOVATION	569
2007046	HONOLULU ZOO- RELOCATE FOOD CONCESSION	570
2007044	HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX	571
2007052	HONOLULU ZOO-TROPICAL FOREST AVIARY	572
2007002	HONOLULU ZOO - WAYFINDING GRAPHICS	573
2010069	HONOULIULI WASTEWATER BASIN ODOR CONTROL	294
2009110	HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	295
2010053	HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	296
2000067	HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMENTS	297
2003123	HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE	298
2007018	HONOWAI NEIGHBORHOOD PARK	437
2009046	HONOWAI NEIGHBORHOOD PARK, FIELD IMPROVEMENTS	438
2001791	HO'OLANA	384
2004089	HOUGHTAILING STREET AREA SEWER REHABILITATION	299
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM	385
2003148	HUI HANA PONO CLUBHOUSE	386
2008100	HUI IWA STREET MEDIAN PROJECT	98
2002800	HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)	387
2009101	HYDRODYNAMIC SEPARATOR, KAHUHIPA STREET, KANEOHE	209
1999802	ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION	300

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2002750	INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)	6
2005061	INTEGRATED SOLID WASTE MANAGEMENT PROGRAM	242
2006133	INTRA-ISLAND FERRY	602
2007066	IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION	301
2007074	KAHALA WASTEWATER PUMP STATION MODIFICATIONS	302
1998147	KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)	439
1971406	KAHALUU REGIONAL PARK	440
2009054	KAHALU'U REGIONAL PARK - COMPLETION OF PARK IMPROVEMENTS	441
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,	262
2009107	KAHANAHOU WASTEWATER PUMP STATION UPGRADE	303
2004086	KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS	304
2006129	KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION	305
1981005	KAHE POINT BEACH PARK, (TMK: 9-2-03:15; 4.47 ACRES)	442
1994115	KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS,WAHIAWA, (TMK: 7-1-09:64; 2.64 ACRES)	443
1987001	KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)	444
2001144	KAHUKU POLICE STATION	53
2001089	KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)	445
1971381	KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)	446
1971418	KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)	447
2005074	KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION	306
2003127	KAILUA/KANEOHE SEWER REHABILITATION	307
2009043	KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION	54
2009012	KAILUA POLICE STATION IMPROVEMENTS	55
2001162	KAILUA ROAD SEWER IMPROVEMENT DISTRICT	263
2009109	KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	308
2008071	KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS	309
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	310
2000081	KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM	311
2002088	KALAELOA REGIONAL PARK	448
2011088	KALAELOA STREET L IGHTING IMPROVEMENTS	224
2006047	KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION	312
2009113	KALAHEO AVENUE RELIEF SEWER	313
1985030	KALAKAUA DISTRICT PARK, TMK 1-5-25-2	449
1976017	KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)	450
2002037	KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS	314
2009018	KALIHI FIRE STATION RECONSTRUCTION	83
2005075	KALIHI/NUUANU AREA SEWER REHABILITATION	315
2006004	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	603
2010109	KALIHI POLICE STATION	56
2000063	KALIHI POLICE STATION EXPANSION	57
2010027	KALIHI STREET SIDEWALK IMPROVEMENTS	184
2009024	KALIHI VALLEY DISTRICT PARK - REPLACEMENT OF PRIMARY SWITCHGEAR/METERING CABINET	451
1999801	KALIHI VALLEY RECONSTRUCTED SEWER	316
1996106	KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)	452
2003078	KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION	192
2005064	KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE	264

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2008038	KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS	225
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA	317
1971412	KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)	453
2000034	KAMILOIKI STREAM DREDGING	120
2005024	KAMOKILA BOULEVARD EXTENSION	185
1999125	KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES	454
2009108	KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN	318
2001004	KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION	319
2003266	KANEOHE DISTRICT PARK, COMFORT STATION	455
1971391	KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)	456
2010068	KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION	320
2006051	KANEOHE/KAILUA FORCE MAIN NO. 2	321
2008072	KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS	322
1998514	KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE	142
1997823	KANEOHE TOWN PLAN	13
2007067	KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY	323
1994100	KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)	457
2009057	KAOMA'AIKU NEIGHBORHOOD PARK, FIELD IMPROVEMENTS	458
2005063	KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM	243
2007060	KAPAA TRANSFER STATION ROAD RECONSTRUCTION	244
2005086	KAPAHULU CENTER	388
2005162	KAPAHULU SENIOR CENTER	389
2000070	KAPIOLANI AREA REVISED SEWER SYSTEM	324
2005006	KAPIOLANI BOULEVARD RECONSTRUCTION PHASE 1- SOUTH STREET TO WARD AVENUE	166
2007009	KAPIOLANI BOULEVARD RECONSTRUCTION WARD AVE TO KALAKAUA AVE	167
1999018	KAPIOLANI REGIONAL PARK BANDSTAND	459
1975054	KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT	460
1998100	KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)	461
2001068	KAPOLEI COMMUNITY PARK	462
1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	30
2009020	KAPOLEI POLICE STATION - ALTERNATE COMMUNICATIONS CENTER AIR CONDITIONING SYSTEM	58
2009011	KAPOLEI POLICE STATION AUTOMATED FUEL MANAGEMENT SYSTEM	59
1973116	KAPOLEI REGIONAL PARK	463
1998503	KAPUNAHALA STREAM FLOOD CONTROL PROJECT, KANEOHE, TMK:4-5-23 & 24.	121
2002067	KAUPUNI NEIGHBORHOOD PARK, WAIANAE	464
2004079	KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA	465
2007064	KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS	245
2003102	KAWAI NUI MODEL AIRPLANE FIELD, KAILUA	466
2006012	KAWA STREAM AND DITCH IMPROVEMENTS	122
2007048	KEEHI LAGOON BEACH PARK	467
2007057	KEEHI TRANSFER STATION - FUEL STATION RENOVATION	246
2006030	KINAU STREET LIGHTING IMPROVEMENTS	226
2010108	KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS	227
1971364	KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)	468
1976022	KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;	469
1972089	KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)	470
1997504	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY	143
2010077	KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM	471

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2001114	KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)	472
2011083	KUKEA CIRCLE AND WAIALUA BEACH ROAD DRAINAGE IMPROVEMENTS	123
1995201	KULANA NANI APARTMENT RENOVATION, TMK: 4-6-31: 15	31
2004049	KULIOUOU FLOOD CONTROL	124
1996805	KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION	325
2008039	KULIOUOU STREET LIGHTING IMPROVEMENTS	228
1993080	KUNAWAI NEIGHBORHOOD PARK (TMK: 1-7-37:41; 0.966 ACRES)	473
2008073	LAIE SEWERS	326
1971449	LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)	474
2005089	LANAKILA REHABILITATION CENTER, INC.	390
2003154	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION	391
2005163	LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA	392
1971153	LAND EXPENSES	45
2002084	LANIAKEA BEACH SUPPORT PARK	475
2006056	LEEWARD AREA SEWER AND MANHOLE REHABILITATION	327
2007078	LEEWARD COAST PARK IMPROVEMENTS	476
2008091	LUALUALEI WASTEWATER PUMP STATION FORCE MAIN	328
1999310	LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS	229
1971342	MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18	329
2006058	MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT	330
1994109	MAKAKILO COMMUNITY PARK	477
2005025	MAKAKILO DRIVE EXTENSION	186
1999030	MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)	478
1997810	MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54	331
1972065	MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT	265
2009025	MANANA CORPORATION YARD IMPROVEMENTS	32
1998524	MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY	168
2010081	MANOA ROADWAY IMPROVEMENTS	169
2008074	MANOA SEWER RELIEF/REHABILITATION	332
2002030	MANOA STREAM TRIBUTARY RETAINING WALL	144
2010082	MANOA TRIANGLE IMPROVEMENTS	182
2005175	MANOA VALLEY DRAINAGE IMPROVEMENTS	125
2006021	MANOA VALLEY FLOOD CONTROL	126
2004017	MAUNALAHA ROAD EMBANKMENT RESTORATION	145
2000037	MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER	479
2005059	MAUNALANI COMMUNITY PARK	480
1985089	MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)	481
2002022	MCCULLY FIRE STATION REPLACEMENT	84
2009034	MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE	60
1999317	MIDDLE STREET INTERMODAL CENTER	604
2009047	MILILANI DISTRICT PARK, WALKWAY LIGHTING	482
1998176	MILILANI MAUKA COMMUNITY PARK	483
2009050	MILILANI MAUKA COMMUNITY PARK MASTER PLAN IMPROVEMENTS	484
2002110	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	484
2007042	MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II	230
2003040	MILILANI TRANSIT CENTER	606
1999807	MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE	333
2008046	MITIGATIVE IMPROVEMENTS AT PARKS	486
2003059	MOANALUA STREAM LINING RECONSTRUCTION	146
2006053	MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION	334

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2007084	MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM	487
2002097	MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)	488
2002029	MONA STREET SLIDE STABILIZATION, AINA HAINA	147
2004073	MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS	231
1971477	NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)	489
2006139	NANAKULI COMMUNITY DEVELOPMENT CENTER	393
2010121	NANAKULI REGIONAL PARK	490
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPORATION YARDS	33
2006057	NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES	335
1998523	NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)	170
2010051	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS	210
2006037	NUUANU FIRE STATION RECONSTRUCTION	85
2010046	OAHU SECONDARY LANDFILL - SITE SELECTION STUDY	247
2006032	OCEAN POINTE PARK (TMK: 9-1-12:43)	491
2002180	OCEAN SAFETY & LIFEGUARD SERVICES DIST. IV - (GUARD ESTATE BLDG.)	134
2007029	OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT	135
2008077	OLD SEWER TUNNEL REHABILITATION	336
2010106	OLOMANA REGIONAL FIRE STATION REHABILITATION & EXPANSION (PPD)	86
1995127	ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)	492
2005110	PACIFIC HOUSING ASSISTANCE CORPORATION	394
2001096	PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)	493
1997812	PACIFIC PALISADES DIVERSION SEWER LINE	337
2011086	PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS	232
1997109	PAKI PARK	494
2010135	PALI GOLF COURSE	574
1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9	575
2006106	PALOLO CHINESE HOME	395
2004103	PALOLO CHINESE HOME - FOOD SERVICE COMPLEX	396
2006036	PALOLO FIRE STATION REPLACEMENT	87
1998180	PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)	495
2008078	PALOLO VALLEY SEWER REHABILITATION	338
2006015	PAPIPI ROAD DRAINAGE IMPROVEMENTS	205
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	496
2009051	PATSY T. MINK CORP, COMFORT STATION YOUTH BB (FY09 #1998040)	497
2009048	PATSY T. MINK CORP, ROADWAY BARRIERS (FY09 #1998040)	498
2007040	PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS	233
2006003	PEARL CITY BUS FACILITY	607
1994015	PEARL CITY CORPORATION YARD RENOVATIONS	34
1998114	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	499
1990004	PEARL CITY FIRE STATION RELOCATION	88
2005125	PEARL CITY FOUNDATION - DAYCARE CENTER	397
2003027	PEARL CITY POLICE STATION	61
2010093	PEARL RIDGE COMMUNITY PARK- RECONSTRUCT PLAY COURTS	500
2010026	PEDESTRIAN SAFETY IMPROVEMENTS	99
2006001	PEDESTRIAN - TRANSIT CONNECTIONS	608
2000004	PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)	501
2002174	PLAYFIELD/PLAYCOURT LIGHTING IMPROVEMENTS AT PARKS	502
1971444	POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)	503
2003022	POLICE EVIDENCE WAREHOUSE	62

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2008025	POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS	63
2004037	POLICE HEADQUARTERS - CORRECT BUILDING LEAKS	64
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	65
2009014	POLICE TRAINING ACADEMY EXPANSION	66
1981052	POLICE TRAINING ACADEMY INDOOR FIRING RANGE, TMK 9-3-02-9 (POR.)	67
1993040	POLICE TRAINING ACADEMY SSD IMPROVEMENTS, TMK 9-3-02-9 (POR.)	68
2009041	PRESERVATION AND CONSERVATION LANDS	504
1998602	PROCUREMENT OF MAJOR EQUIPMENT	1
1979110	PROJECT ADJUSTMENTS ACCOUNT	3
2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS	339
2004004	PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS	206
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	35
2009076	PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM	609
2009083	PULAMA ROAD EMERGENCY BYPASS ROUTE	100
2001086	PUNALU'U BEACH PARK- INSTALLATION OF IRRIGATION SYSTEM(TMK: 5-3-002:028 AND 031)	505
1994119	PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)	506
2007075	PU'U O HULU COMMUNITY PARK, MAILI	507
2010107	R-1 WATERLINE IMPROVEMENTS AT VARIOUS GOLF COURSES	576
2006031	REAL PROPERTY TAX SYSTEM MODIFICATION	7
2005010	RECONSTRUCTION OF CONCRETE ROADWAYS	171
1998537	RECONSTRUCTION OF CONCRETE SIDEWALKS	172
2009015	RECONSTRUCTION OF IMPROVEMENTS AT HELECONIA PLACE, AIEA	148
2009040	RECONSTRUCT/REFURBISH PAVED SURFACES IN PARKS	508
1998105	RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS	509
1998128	RECREATION DISTRICT NO. 1 IMPROVEMENTS	510
1998129	RECREATION DISTRICT NO. 2 IMPROVEMENTS	511
1998130	RECREATION DISTRICT NO. 3 IMPROVEMENTS	512
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS	513
2005117	RECREATION DISTRICT NO. 5 IMPROVEMENTS	514
2007058	REFUSE CONVENIENCE CENTER IMPROVEMENTS	248
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS	249
2009017	REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514	193
2007098	REHABILITATION OF KAWAILOA ROAD BRIDGE	194
1997502	REHABILITATION OF STREETS	174
2009053	REHABILITATION OF WAILELE ROAD BRIDGE IN KANE'OHE	195
2002072	RENOVATE RECREATIONAL FACILITIES	515
2003120	RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION	341
2006028	RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)	234
2009005	RIVER STREET RESIDENCES	398
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	149
2010079	ROUND TOP DRIVE EMERGENCY ROADWAY RECONSTRUCTION	150
2000072	SAINT LOUIS HEIGHTS SEWER REHABILITATION	342
1989123	SALT LAKE BOULEVARD WIDENING	176
2002039	SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION	343
2010049	SAND ISLAND WASTEWATER BASIN ODOR CONTROL	344
2009112	SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES	345
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT	346
2009102	SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION	347
1989071	SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)	348

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2002055	SANDY BEACH PARK, HAWAII KAI	516
1998517	SEISMIC RETROFIT AT BRIDGES	196
2007068	SEWER CONDITION ASSESSMENT PROGRAM	349
2008088	SEWER I/I ASSESSMENT & REHABILITATION PROGRAM	350
2000071	SEWER MAINLINE AND LATERAL PROJECTS	351
2002043	SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS	352
2002041	SEWER RELIEF PROJECT AT AMELIA STREET	353
2003134	SOLID WASTE TO ENERGY FACILITY	250
2008060	SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS	251
2008061	SOLID WASTE TO ENERGY FACILITY - PURCHASE	252
2011047	SOLID WASTE TO ENERGY FACILITY - REHABILITATION	253
2009098	SOLID WASTE WEIGHING FACILITY	254
2003159	ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY	399
2007041	ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS	235
2010057	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN	211
2001020	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM	212
2001021	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND	213
2005065	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR	214
2001022	STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND	215
2000117	STORM DRAINAGE IMPROVEMENTS	207
2003140	STORM DRAIN OUTLETS IN WAIKIKI BEACH	216
2003135	STORM DRAIN OUTLETS NEAR ALA WAI CANAL	217
2002205	STREET IMPROVEMENTS	177
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	236
2001094	SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)	517
2002004	TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY	101
2002161	TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4	577
1975057	TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8	578
2007025	TED MAKALENA GOLF COURSE - NEW CART PATHS	579
2008029	TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING	580
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	37
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	102
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	103
2006016	TRAFFIC SIGNAL MAINTENANCE FACILITY	104
2007001	TRAFFIC SIGNAL OPTIMIZATION	105
2004130	TRAFFIC SIGNALS AND SIGNAL LOOPS	106
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	107
2004105	TRANSITIONAL RESIDENTIAL CENTER	400
2006005	TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION	610
1998401	TRANSIT RADIO REPLACEMENT, PHASE IV	611
2008036	TRANSIT SAFETY AND SECURITY PROJECTS	612
2009078	TRANSIT STREET IMPROVEMENTS	613
2008037	UPGRADE BUS SCHEDULING SOFTWARE SYSTEM	614
2009084	UPGRADE OR REPLACEMENT OF STREET LIGHTING AT WAIPAHU TRANSIT CENTER	237
2008090	UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS	108
2006034	UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES	69

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
1991064	UTILITY SHARE EXPENSES	178
2008079	UWALU WASTEWATER PUMP STATION UPGRADE	354
2009055	VARONA VILLAGES IMPROVEMENTS	38
2005026	WAHIAWA POLICE STATION - CELL BLOCK	70
2003009	WAHIAWA TRANSIT CENTER	615
2002046	WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZATION FACILITY	355
1971480	WAIAHOLE BEACH PARK	518
1993064	WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)	519
2000145	WAIALEE BEACH PARK	520
2002023	WAIALUA FIRE STATION RELOCATION	89
2005068	WAIALUA-KAIAKA WATERSHED RESTORATION STUDY	218
2001077	WAIANAE COAST ALTERNATE ROUTE	109
2005100	WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.	401
1999013	WAIANAE COMPREHENSIVE HEALTH CENTER	402
1995122	WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)	521
2006039	WAIANAE POLICE STATION REPLACEMENT	71
2010047	WAIANAE WASTEWATER FACILITIES PLAN	356
2009104	WAIANAE YARD - VEHICLE WASH FACILITY	255
2007070	WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION	357
2008080	WAIKALUA WASTEWATER PUMP STATION UPGRADE	358
2006055	WAIKAPOKI WASTEWATER PUMP STATION UPGRADE	359
2000147	WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)	522
2009106	WAIKIKI DRAIN OUTFALL IMPROVEMENTS	219
1995515	WAIKIKI IMPROVEMENTS	179
2010078	WAIKIKI PARK IMPROVEMENTS	523
2001006	WAIKIKI SEWER REHABILITATION/RECONSTRUCTION	360
2010090	WAIKIKI SHELL - FOOD AND BEVERAGE CONCESSION	581
1993036	WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1	582
2006042	WAIKIKI SHELL - RESTROOM IMPROVEMENTS	583
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH	409
2006035	WAILUPE FIRE STATION RELOCATION	90
2001016	WAILUPE STREAM FLOOD CONTROL	127
1991042	WAILUPE VALLEY HILLSIDE RESTORATION	151
2002033	WAIMALU SEWER REHABILITATION/RECONSTRUCTION	361
2000033	WAIMALU STREAM DREDGING	128
2009044	WAIMANALO BAY BEACH PARK MASTER PLAN	525
1995101	WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)	526
1992122	WAIMANALO BEACH PARK	527
2003125	WAIMANALO SEWER REHABILITATION	362
1993010	WAIPAHU ASH LANDFILL CLOSURE	256
1994122	WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003	528
1998037	WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)	529
2002008	WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS	257
2007072	WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS	363
2003122	WAIPAHU SEWER REPLACEMENT/RELIEF	364
2007089	WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET	152
1985043	WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)	530
1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA	531
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	110

PROJECT DIRECTORY
SIX YEAR CAPITAL IMPROVEMENT PROGRAM AND BUDGET
FISCAL YEARS 2011 - 2016

Project Number	Project Title	Page
2007071	WAIPIO WASTEWATER PUMP STATION UPGRADE	365
2006043	WALTER MURRAY GIBSON BUILDING RENOVATION	39
2000066	WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER	366
2000038	WASTEWATER EQUIPMENT	367
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE	368
2003151	WASTEWATER PLANNING AND PROGRAMMING	369
2007073	WASTEWATER PROGRAM MANAGEMENT	370
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS	371
2002136	WATERFRONT PARK PASSIVE PARK, WAIPAHU	532
2011079	WATERFRONT RECONSTRUCTION AND REHABILITATION	91
2006029	WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPRVMNT (RENTON ROAD)	238
2007024	WEST LOCH GOLF COURSE - PONDS & WATERWAYS	584
2007026	WEST LOCH GOLF COURSE - REPLACE IRRIGATION SYSTEM	585
2010143	WEST LOCH R-1 WATERLINE IMPROVEMENTS	40
1994103	WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)	533
2009077	WEST OAHU BUS AND HANDI-VAN MAINTENANCE FACILITY (PUBLIC TRANSPORTATION MAINTENANCE FACILITY)	617
2011028	WEST OAHU TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	187
1992121	WHITMORE GYM, WAHIAWA	534
1999803	WILHELMINA RISE SEWER REHABILITATION	372
2003098	WILSON COMMUNITY PARK	535
2010095	WILSON COMMUNITY PARK- PLAY APPARATUS	536
2009081	WINDWARD TRANSIT CENTER	619
2011082	WOODLAWN AREA EARTH STABILIZATION	153

Function/Sub-Function

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Six-Year CIP and Budget FY 2011 - 2016

PROCUREMENT OF MAJOR EQUIPMENT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	BK	0	0	0	0	0	0	0	0	0	0	0
EQUIP	BT	0	500	492	710	500	500	500	500	500	3,210	0
EQUIP	DN	238	0	0	0	0	0	0	0	0	0	0
EQUIP	GC	0	505	586	490	505	505	505	505	505	3,015	0
EQUIP	GI	129,733	4,973	2,182	4,194	2,851	2,851	2,851	2,851	2,851	18,449	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	1,537	3,904	5,995	2,632	3,904	3,904	3,904	3,904	3,904	22,152	0
EQUIP	LC	0	57	25	27	57	57	57	57	57	312	0
EQUIP	SR	5	0	0	0	0	0	0	0	0	0	0
EQUIP	SV	0	318	394	365	318	318	318	318	318	1,955	0
EQUIP	SW	225	0	0	0	0	0	0	0	0	0	0
EQUIP	TR	0	6	0	159	6	6	6	6	6	189	0
EQUIP	WB	45,579	9,859	11,999	9,399	9,859	9,859	9,859	9,859	9,859	58,694	0
EQUIP	WF	0	0	0	0	0	0	0	0	0	0	0
	Total	177,317	20,122	21,672	17,975	18,000	18,000	18,000	18,000	18,000	107,975	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2010	6/30/2012

Six-Year CIP and Budget FY 2011 - 2016

PROCUREMENT OF MAJOR EQUIPMENT

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

Six-Year CIP and Budget FY 2011 - 2016

PROJECT ADJUSTMENTS ACCOUNT

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	GI	0	1	1	1	1	1	1	0	0	4	0
OTHER	HI	0	1	1	1	1	1	1	0	0	4	0
OTHER	PP	0	1	1	0	1	1	1	0	0	3	0
OTHER	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	3	3	2	3	3	3	0	0	11	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
INSP		
OTHER	7/1/2010	6/30/2012

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Budget and Fiscal Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	710	500	500	500	500	500	3,210	0
DN	238	0	0	0	0	0	0	0	0	0	0
GC	0	505	586	490	505	505	505	505	505	3,015	0
GI	129,733	4,974	2,183	4,195	2,852	2,852	2,852	2,851	2,851	18,453	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	3,905	5,996	2,633	3,905	3,905	3,905	3,904	3,904	22,156	0
LC	0	57	25	27	57	57	57	57	57	312	0
PP	0	1	1	0	1	1	1	0	0	3	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	318	394	365	318	318	318	318	318	1,955	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	6	0	159	6	6	6	6	6	189	0
WB	45,579	9,859	11,999	9,399	9,859	9,859	9,859	9,859	9,859	58,694	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	177,317	20,125	21,675	17,977	18,003	18,003	18,003	18,000	18,000	107,986	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	177,317	20,122	21,672	17,975	18,000	18,000	18,000	18,000	18,000	107,975	0
OTHER	0	3	3	2	3	3	3	0	0	11	0
Total	177,317	20,125	21,675	17,977	18,003	18,003	18,003	18,000	18,000	107,986	0

Six-Year CIP and Budget FY 2011 - 2016

ELECTRONIC WORKFLOW SYSTEMS ACQUISITION

Project:	2005141	Function:	General Government	Council:	99
Priority No.:	3	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				Other:	

Description: Implement electronic workflow system to facilitate paperless workflow efficiency.

Justification: The Workflow the City"s electronic government initiatives to facilitate workflow efficiency. This program is a key component of the Mayor"s initiative to reduce paperwork as well as minimize City staff paper shuffling chores. DIT plans further application development and deployment of streamlined and automatic work processes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	3,926	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	241	0	0	0	0	0	0	0	0	0	0
	Total	4,167	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

INTEGRATED FINANCIAL & HUMAN RESOURCE SYSTEM (FINANCIAL ACCOUNTING SYSTEM)

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

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

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

Use of Funds: Design and implement an integral financial and human resource system, incorporating and replacing the current CIFIS and CHRMS systems. Costs include hiring of consultants and purchase of hardware/software licensing.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	158	0	0	0	0	0	0	0	0	0	0
DGN	GI	12,696	600	600	600	300	300	0	0	0	1,200	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	4,996	130	130	130	100	100	0	0	0	330	0
OTHER	GI	473	700	700	700	300	300	0	0	0	1,300	0
	Total	18,322	1,430	1,430	1,430	700	700	0	0	0	2,830	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2010	6/30/2011
CONST		
EQUIP	7/1/2010	12/30/2011
OTHER	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	176
Cur Exp & Equip	623
Maint Cost	567
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

REAL PROPERTY TAX SYSTEM MODIFICATION

Project:	2006031	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Information Technology	Senate:	99
				House:	99
				Other:	

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

Justification: Improve real property tax information system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	205	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	205	0	0	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Information Technology

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	22,693	1,430	1,430	1,430	700	700	0	0	0	2,830	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	22,693	1,430	1,430	1,430	700	700	0	0	0	2,830	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	158	0	0	0	0	0	0	0	0	0	0
DGN	12,900	600	600	600	300	300	0	0	0	1,200	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	8,921	130	130	130	100	100	0	0	0	330	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	714	700	700	700	300	300	0	0	0	1,300	0
Total	22,693	1,430	1,430	1,430	700	700	0	0	0	2,830	0

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA/SHERIDAN /KAHEKA NEIGHBORHOOD MASTER PLAN

Project:	2004110	Function:	General Government	Council:	99
Priority No.:	4	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Conduct informational study.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	93	0	0	0	0	0	0	0	0	0	0
	Total	93	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2004	12/31/2009

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

Six-Year CIP and Budget FY 2011 - 2016

COASTAL EROSION MAPPING PROJECT

Project:	2003241	Function:	General Government	Council:	99
Priority No.:	2	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

Justification: Obatin erosion mapping data.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	380	0	0	0	0	0	0	0	0	0	0
	Total	380	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

COMMUNITY PLANNING INITIATIVES

Project:	2000118	Function:	General Government	Council:	99
Priority No.:	3	Program:	Staff Agencies	Nbrd Board:	99
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	747	0	0	0	0	0	0	0	0	0	0
	Total	747	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EWA VILLAGES MASTER PLAN UPDATE

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

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

Justification: Update master plan to reflect projected area development.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	250	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE TOWN PLAN

Project:	1997823	Function:	General Government	Council:	03
Priority No.:	5	Program:	Staff Agencies	Nbrd Board:	30
TMK:		Department:	Planning and Permitting	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	57	0	0	0	0	0	0	0	0	0	0
PLAN	GI	120	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	177	0	0	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Planning and Permitting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	57	0	0	0	0	0	0	0	0	0	0
GI	1,339	250	0	0	0	0	0	0	0	0	0
Total	1,397	250	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	1,397	250	0	0	0	0	0	0	0	0	0
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
Total	1,397	250	0	0	0	0	0	0	0	0	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Staff Agencies

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
BK	0	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	710	500	500	500	500	500	3,210	0
DN	238	0	0	0	0	0	0	0	0	0	0
FG	57	0	0	0	0	0	0	0	0	0	0
GC	0	505	586	490	505	505	505	505	505	3,015	0
GI	153,766	6,654	3,613	5,625	3,552	3,552	2,852	2,851	2,851	21,283	0
GN	0	0	0	0	0	0	0	0	0	0	0
HI	1,537	3,905	5,996	2,633	3,905	3,905	3,905	3,904	3,904	22,156	0
LC	0	57	25	27	57	57	57	57	57	312	0
PP	0	1	1	0	1	1	1	0	0	3	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	318	394	365	318	318	318	318	318	1,955	0
SW	225	0	0	0	0	0	0	0	0	0	0
TR	0	6	0	159	6	6	6	6	6	189	0
WB	45,579	9,859	11,999	9,399	9,859	9,859	9,859	9,859	9,859	58,694	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	201,407	21,805	23,105	19,407	18,703	18,703	18,003	18,000	18,000	110,816	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	1,554	250	0	0	0	0	0	0	0	0	0
DGN	12,900	600	600	600	300	300	0	0	0	1,200	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	186,238	20,252	21,802	18,105	18,100	18,100	18,000	18,000	18,000	108,305	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	714	703	703	702	303	303	3	0	0	1,311	0
Total	201,407	21,805	23,105	19,407	18,703	18,703	18,003	18,000	18,000	110,816	0

Six-Year CIP and Budget FY 2011 - 2016

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

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

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

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

Use of Funds: Plan, design, construct, provide construction inspection and related equipment for accessibility improvements to City owned facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	CD	951	0	0	0	0	0	0	0	0	0	0
PLAN	GI	49	10	15	10	15	15	15	15	15	85	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	CD	467	0	0	0	0	0	0	0	0	0	0
DGN	GI	544	70	75	10	75	75	75	75	75	385	0
DGN	HD	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	4,204	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,430	500	200	110	200	200	200	200	200	1,110	0
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	15	5	5	5	5	5	5	5	30	0
INSP	HD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	5	5	5	5	5	5	5	30	0
EQUIP	HD	0	0	0	0	0	0	0	0	0	0	0
	Total	9,646	600	300	140	300	300	300	300	300	1,640	0

Six-Year CIP and Budget FY 2011 - 2016

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS TO PUBLIC BUILDINGS

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

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

Six-Year CIP and Budget FY 2011 - 2016

ART IN PUBLIC FACILITIES

Project:	1996611	Function:	General Government	Council:	99
Priority No.:	23	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Acquire works of art to be displayed in public facilities or areas.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
ART	GI	1,332	0	0	0	0	0	0	0	0	0	0
	Total	1,332	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

CITY HALL - ELEVATOR MODERNIZATION

Project:	2005016	Function:	General Government	Council:	06
Priority No.:	18	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	151	0	0	0	0	0	0	0	0	0	0
CONST	GI	881	0	0	0	0	0	0	0	0	0	0
INSP	GI	295	0	0	0	0	0	0	0	0	0	0
	Total	1,327	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

CITY HALL - LEGISLATIVE BRANCH IMPROVEMENTS

Project:	2008052	Function:	General Government	Council:	06
Priority No.:	17	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:	21033007	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Upgrade City facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
CONST	GI	1,229	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	187	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,416	525	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

CITY MASTER SPACE UTILIZATION PLAN

Project:	2008013	Function:	General Government	Council:	99
Priority No.:	19	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	282	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	282	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/31/2010
DGN		
CONST		

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

Six-Year CIP and Budget FY 2011 - 2016

ENERGY CONSERVATION IMPROVEMENTS

Project:	1998007	Function:	General Government	Council:	99
Priority No.:	11	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	271	75	0	0	50	25	25	25	25	150	0
DGN	GI	1,707	110	0	0	100	25	25	25	25	200	0
CONST	GI	15,194	1,095	0	0	500	250	250	250	250	1,500	0
INSP	GI	0	75	0	0	50	25	25	25	25	150	0
EQUIP	GI	418	25	0	0	50	25	25	25	25	150	0
	Total	17,589	1,380	0	0	750	350	350	350	350	2,150	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

ENERGY CONSERVATION IMPROVEMENTS AND SOLAR ENERGY INITIATIVE

Project:	2009049	Function:	General Government	Council:	
Priority No.:	16	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	500	0	0	0	0	0	0	0	0	0
CONST	GI	0	4,300	0	0	0	0	0	0	0	0	0
INSP	GI	0	100	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1,655	0	0	0	0	0	0	0	0	0
EQUIP	GN	0	3,345	0	0	0	0	0	0	0	0	0
	Total	0	10,000	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EWA VILLAGES - HISTORIC PLANTATION MANAGERS HOUSE RENOVATION

Project:	2008047	Function:	General Government	Council:	01
Priority No.:	12	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Improve recreational resource for community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	20	0	0	0	5	0	0	0	0	5	0
DGN	GI	252	0	0	0	5	0	0	0	0	5	0
CONST	GI	0	0	0	0	2,000	1,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	180	25	0	0	0	205	0
	Total	272	0	0	0	2,190	1,025	0	0	0	3,215	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2008	7/1/2010
DGN	10/1/2008	7/1/2010
CONST	10/1/2011	7/1/2013
INSP	12/1/2011	7/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

EWA VILLAGES REVIALIZATION PROJECT - AREA D

Project:	2008005	Function:	General Government	Council:	01
Priority No.:	15	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:	91017046	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	5	0	0	0	0	0	0	0	0
DGN	HD	290	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	485	1,000	0	0	0	0	0	0	0	0
CONST	HD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	145	0	0	0	0	0	0	0	0
INSP	HD	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	HD	0	0	0	0	0	0	0	0	0	0	0
	Total	290	500	1,150	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EWA VILLAGES WATER LINE IMPROVEMENTS

Project:	2010142	Function:	General Government	Council:	1
Priority No.:	8	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Fulfill requirements pursuant to the City's Master plan and redevelopment plans for this area.

Use of Funds: Plan, design and construct upgrade improvements to the existing R-1 water irrigation system/water line in Ewa Villages.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	300	9	0	0	0	0	0	9	0
DGN	GI	0	0	10	490	0	0	0	0	0	490	0
CONST	GI	0	0	0	1	0	0	0	0	0	1	0
	Total	0	0	310	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2011	3/1/2012
CONST	3/2/2012	6/30/2013

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

Six-Year CIP and Budget FY 2011 - 2016

FASI MUNICIPAL BUILDING - EMERGENCY GENERATOR SYSTEM IMPROVEMENTS

Project:	2008059	Function:	General Government	Council:	06
Priority No.:	22	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade and replacement of the emergency generator system in the Frank F. Fasi Municipal Building (FMB), including three (3) new generator units; new automatic transfer switches; modifications of main electrical switchboard, electric and mechanical rooms, and exhaust ventilation system

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	50	0	0	0	0	0	0	0	0	0
CONST	GI	1,604	2,200	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	1,604	2,580	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	2005009	Function:	General Government	Council:	06
Priority No.:	21	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	13
				House:	35
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	457	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,792	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,324	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU SHELTER

Project:	2009037	Function:	General Government	Council:	05
Priority No.:	14	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	CD	0	0	1,400	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	140	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	1,540	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAPOLEI CONSOLIDATED CORPORATION YARD

Project:	1995006	Function:	General Government	Council:	01
Priority No.:	5	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	34
TMK:	91026004	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

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

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

Use of Funds: Design final phase of the master planned corporation yard which includes Automotive Engineering Services (AES) fueling and vehicle wash facilities, construct phase 2 improvements which includes a Drivers Training Facility, and provide related construction inspection, equipment and relocation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	150	150	50	0	0	0	0	0	0	0	0
DGN	GI	669	300	5	200	275	0	0	0	0	475	0
CONST	GI	8,834	3,000	1,890	250	8,000	0	0	0	0	8,250	0
INSP	GI	301	20	20	50	300	0	0	0	0	350	0
EQUIP	GI	18	50	50	50	0	0	0	0	0	50	0
RELOC	GI	0	50	50	50	0	0	0	0	0	50	0
	Total	9,973	3,570	2,065	600	8,575	0	0	0	0	9,175	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	7/1/2006	7/1/2011
CONST	7/1/2007	6/30/2012
INSP	7/1/2010	6/30/2012
EQUIP	7/1/2010	6/30/2012
RELOC	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	1995201	Function:	General Government	Council:	03
Priority No.:	10	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	30
TMK:	46031015	Department:	Design and Construction	Senate:	23
				House:	48
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	AF	0	3,500	0	0	0	0	0	0	0	0	0
PLAN	GI	90	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,298	175	0	0	120	120	120	120	10	490	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,804	3,500	0	0	1,200	1,200	1,200	1,200	1,200	6,000	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	52	0	0	75	75	75	75	75	375	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	CD	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	15	40	0	0	40	40	40	40	40	200	0
	Total	5,206	7,267	0	0	1,435	1,435	1,435	1,435	1,325	7,065	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MANANA CORPORATION YARD IMPROVEMENTS

Project:	2009025	Function:	General Government	Council:	08
Priority No.:	7	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97024041	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

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

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

Use of Funds: Plan a new corporation yard at Manana.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
PLAN	HI	0	100	0	100	0	0	0	0	0	100	0
DGN	HI	0	0	0	0	450	0	0	0	0	450	0
CONST	HI	0	0	0	0	0	4,500	0	0	0	4,500	0
INSP	HI	0	0	0	0	0	270	0	0	0	270	0
EQUIP	HI	0	0	0	0	0	50	0	0	0	50	0
RELOC	HI	0	0	0	0	0	50	0	0	0	50	0
	Total	0	100	0	200	450	4,870	0	0	0	5,520	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORPC

Project:	2004050	Function:	General Government	Council:	99
Priority No.:	1	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	250	100	5	5	5	0	0	0	0	10	0
DGN	HI	2,349	300	300	285	10	0	0	0	0	295	0
CONST	HI	8,388	6,630	3,000	1,400	3,100	0	0	0	0	4,500	0
INSP	HI	267	300	190	80	190	0	0	0	0	270	0
EQUIP	HI	0	20	5	5	5	0	0	0	0	10	0
	Total	11,254	7,350	3,500	1,775	3,310	0	0	0	0	5,085	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY CORPORATION YARD RENOVATIONS

Project:	1994015	Function:	General Government	Council:	08
Priority No.:	6	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	21
TMK:	97023009	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds: Plan and design corporation yard improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	100	0	10	0	0	0	0	0	10	0
DGN	GI	0	0	0	240	250	0	0	0	0	490	0
CONST	GI	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	GI	0	0	0	0	400	0	0	0	0	400	0
EQUIP	GI	0	0	0	0	10	0	0	0	0	10	0
	Total	0	100	0	250	4,660	0	0	0	0	4,910	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Project:	1987042	Function:	General Government	Council:	99
Priority No.:	2	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	30	165	40	5	5	5	5	5	65	0
PLAN	SW	0	5	0	0	0	0	0	0	0	0	0
DGN	DV	1,135	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,598	305	545	685	200	200	200	200	200	1,685	0
DGN	SW	0	10	0	0	0	0	0	0	0	0	0
CONST	DV	805	0	0	0	0	0	0	0	0	0	0
CONST	GI	18,167	3,945	1,350	2,680	2,000	2,000	2,000	2,000	2,000	12,680	0
CONST	SW	0	285	0	0	0	0	0	0	0	0	0
INSP	GI	725	60	65	95	30	30	30	30	30	245	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	126	260	60	40	5	5	5	5	5	65	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0	0
RELOC	DV	100	0	0	0	0	0	0	0	0	0	0
RELOC	GI	260	0	0	0	0	0	0	0	0	0	0
	Total	22,915	4,900	2,185	3,540	2,240	2,240	2,240	2,240	2,240	14,740	0

PUBLIC BUILDING FACILITIES IMPROVEMENTS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2016
DGN	7/1/2010	6/30/2016
CONST	7/1/2010	6/30/2016
INSP	7/1/2010	6/30/2016
EQUIP	7/1/2010	6/30/2016
RELOC		

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

Six-Year CIP and Budget FY 2011 - 2016

TELECOMMUNICATIONS FACILITIES UPGRADE

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	1,406	450	200	50	0	750	600	750	500	2,650	0
DGN	GI	1,742	600	50	500	650	1,100	550	1,500	1,100	5,400	0
CONST	GI	8,283	1,000	2,500	750	7,280	3,955	6,460	3,745	9,965	32,155	0
INSP	GI	1,164	300	30	100	400	400	700	500	1,200	3,300	0
EQUIP	GI	7,288	500	1,220	100	605	1,005	1,120	585	1,900	5,315	0
	Total	19,883	2,850	4,000	1,500	8,935	7,210	9,430	7,080	14,665	48,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/16/2010	2/14/2011
DGN	4/18/2011	1/13/2012
CONST	9/10/2012	11/4/2013
INSP	9/10/2012	1/3/2014
EQUIP	9/10/2012	1/3/2014

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	200
Cur Exp & Equip	40
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

VARONA VILLAGES IMPROVEMENTS

Project:	2009055	Function:	General Government	Council:	
Priority No.:	20	Program:	Public Facilities-Additions And Improvements	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

Justification: Provide home owneship opportunities in Varona Village.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	1	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WALTER MURRAY GIBSON BUILDING RENOVATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	656	0	0	0	200	0	0	0	0	200	0
CONST	GI	4,870	0	0	0	0	1,000	0	0	0	1,000	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
EQUIP	GI	1,476	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,027	0	0	0	200	1,100	0	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2013
INSP	7/1/2012	6/30/2013
EQUIP		
RELOC		
OTHER		

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

Six-Year CIP and Budget FY 2011 - 2016

WEST LOCH R-1 WATERLINE IMPROVEMENTS

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

Description: Upgrade existing R-1 water irrigation system/waterline in West Loch

Justification: The existing water line is deteriorating and needs to be rehabilitated and upgraded.

Use of Funds: Plan and design upgrade improvements to the existing R-1 water irrigation system/water line in West Loch.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	250	0	0	0	0	0	250	0
DGN	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	0	300	0	0	0	0	0	300	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0	0
CD	5,623	0	1,400	0	0	0	0	0	0	0	0
DV	2,040	0	0	0	0	0	0	0	0	0	0
GI	95,133	27,128	10,150	6,930	29,285	13,660	13,755	11,405	18,880	93,915	0
GN	0	3,345	0	0	0	0	0	0	0	0	0
HD	290	0	0	0	0	0	0	0	0	0	0
HI	11,254	7,450	3,500	1,875	3,760	4,870	0	0	0	10,505	0
SW	0	300	0	0	0	0	0	0	0	0	0
Total	114,340	41,723	15,050	8,805	33,045	18,530	13,755	11,405	18,880	104,420	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	3,500	0	0	0	0	0	0	0	0	0
PLAN	3,568	1,121	735	574	80	795	645	795	545	3,434	0
DGN	13,315	2,450	990	2,460	2,335	1,520	970	1,920	1,410	10,615	0
CONST	83,486	27,440	11,340	5,191	28,280	14,105	10,110	7,395	13,615	78,696	0
INSP	2,752	962	595	330	1,630	930	835	635	1,335	5,695	0
EQUIP	9,513	6,160	1,340	200	680	1,090	1,155	620	1,935	5,680	0
RELOC	375	90	50	50	40	90	40	40	40	300	0
ART	1,332	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	114,340	41,723	15,050	8,805	33,045	18,530	13,755	11,405	18,880	104,420	0

Six-Year CIP and Budget FY 2011 - 2016

GIS/GPS PROPERTY OWNERSHIP DATA BASE

Project: 2009059
Priority No.:
TMK:

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

Council:
Nbrd Board:
Senate:
House:
Other:

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

Justification: Create informational database.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	198	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	1	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	0	200	0	0	0	0	0	0	0	0	0
Total	0	200	0	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	0	198	0	0	0	0	0	0	0	0	0
DGN	0	1	0	0	0	0	0	0	0	0	0
EQUIP	0	1	0	0	0	0	0	0	0	0	0
Total	0	200	0	0	0	0	0	0	0	0	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Public Facilities-Additions And Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0	0
CD	5,623	0	1,400	0	0	0	0	0	0	0	0
DV	2,040	0	0	0	0	0	0	0	0	0	0
GI	95,133	27,328	10,150	6,930	29,285	13,660	13,755	11,405	18,880	93,915	0
GN	0	3,345	0	0	0	0	0	0	0	0	0
HD	290	0	0	0	0	0	0	0	0	0	0
HI	11,254	7,450	3,500	1,875	3,760	4,870	0	0	0	10,505	0
SW	0	300	0	0	0	0	0	0	0	0	0
Total	114,340	41,923	15,050	8,805	33,045	18,530	13,755	11,405	18,880	104,420	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	3,500	0	0	0	0	0	0	0	0	0
PLAN	3,568	1,319	735	574	80	795	645	795	545	3,434	0
DGN	13,315	2,451	990	2,460	2,335	1,520	970	1,920	1,410	10,615	0
CONST	83,486	27,440	11,340	5,191	28,280	14,105	10,110	7,395	13,615	78,696	0
INSP	2,752	962	595	330	1,630	930	835	635	1,335	5,695	0
EQUIP	9,513	6,161	1,340	200	680	1,090	1,155	620	1,935	5,680	0
RELOC	375	90	50	50	40	90	40	40	40	300	0
ART	1,332	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	114,340	41,923	15,050	8,805	33,045	18,530	13,755	11,405	18,880	104,420	0

Six-Year CIP and Budget FY 2011 - 2016

LAND EXPENSES

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

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

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

Use of Funds: Provision of funds for incidental land expenses such as for unforseen additional lands and easements, temporary easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects and other related land related services, such as appraisals of city-owned properties for sale and/or disposition, including the City's housing buy back program shared appreciation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	2,481	400	400	225	400	400	400	400	0	1,825	400
RELOC	GI	10	25	25	25	25	25	25	25	0	125	25
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,491	425	425	250	425	425	425	425	0	1,950	425

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	2,491	425	425	250	425	425	425	425	0	1,950	425
Total	2,491	425	425	250	425	425	425	425	0	1,950	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	2,481	400	400	225	400	400	400	400	0	1,825	400
RELOC	10	25	25	25	25	25	25	25	0	125	25
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	2,491	425	425	250	425	425	425	425	0	1,950	425

Six Year CIP and Budget FY 2011-2016

Program Summary: Public Facilities-Improvements-Land Acquistions

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	2,491	425	425	250	425	425	425	425	0	1,950	425
Total	2,491	425	425	250	425	425	425	425	0	1,950	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	2,481	400	400	225	400	400	400	400	0	1,825	400
RELOC	10	25	25	25	25	25	25	25	0	125	25
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	2,491	425	425	250	425	425	425	425	0	1,950	425

Six Year CIP and Budget FY 2011-2016

Function Summary: General Government

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	3,500	0	0	0	0	0	0	0	0	0
BK	0	0	0	0	0	0	0	0	0	0	0
BT	0	500	492	710	500	500	500	500	500	3,210	0
CD	5,623	0	1,400	0	0	0	0	0	0	0	0
DN	238	0	0	0	0	0	0	0	0	0	0
DV	2,040	0	0	0	0	0	0	0	0	0	0
FG	57	#,##0	#,##0	0	0	0	0	0	0	0	0
GC	0	505	586	490	505	505	505	505	505	3,015	0
GI	251,391	34,407	14,188	12,805	33,262	17,637	17,032	14,681	21,731	117,148	425
GN	0	3,345	0	0	0	0	0	0	0	0	0
HD	290	0	0	0	0	0	0	0	0	0	0
HI	12,791	11,355	9,496	4,508	7,665	8,775	3,905	3,904	3,904	32,661	0
LC	0	57	25	27	57	57	57	57	57	312	0
PP	0	1	1	0	1	1	1	0	0	3	0
SR	5	0	0	0	0	0	0	0	0	0	0
SV	0	318	394	365	318	318	318	318	318	1,955	0
SW	225	300	0	0	0	0	0	0	0	0	0
TR	0	6	0	159	6	6	6	6	6	189	0
WB	45,579	9,859	11,999	9,399	9,859	9,859	9,859	9,859	9,859	58,694	0
WF	0	0	0	0	0	0	0	0	0	0	0
Total	318,238	64,153	38,580	28,462	52,173	37,658	32,183	29,830	36,880	217,186	425

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	2,481	3,900	400	225	400	400	400	400	0	1,825	400
PLAN	5,123	1,569	735	574	80	795	645	795	545	3,434	0
DGN	26,215	3,051	1,590	3,060	2,635	1,820	970	1,920	1,410	11,815	0
CONST	83,486	27,440	11,340	5,191	28,280	14,105	10,110	7,395	13,615	78,696	0
INSP	2,752	962	595	330	1,630	930	835	635	1,335	5,695	0
EQUIP	195,751	26,413	23,142	18,305	18,780	19,190	19,155	18,620	19,935	113,985	0
RELOC	385	115	75	75	65	115	65	65	40	425	25
ART	1,332	0	0	0	0	0	0	0	0	0	0
OTHER	714	703	703	702	303	303	3	0	0	1,311	0
Total	318,238	64,153	38,580	28,462	52,173	37,658	32,183	29,830	36,880	217,186	425

Six-Year CIP and Budget FY 2011 - 2016

AUTOMATED FUEL IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2010111	Function:	Public Safety	Council:	
Priority No.:	9	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	80	80	80	0	0	0	0	160	0
CONST	GI	0	0	120	120	120	0	0	0	0	240	0
	Total	0	0	200	200	200	0	0	0	0	400	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EAST HONOLULU POLICE DISTRICT STATION

Project:	1989009	Function:	Public Safety	Council:	04
Priority No.:	17	Program:	Police Stations And Buildings	Nbrd Board:	03
TMK:	31042040	Department:	Design and Construction	Senate:	08
				House:	19
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	174	0	0	0	0	0	0	0	0	0	0
DGN	GI	601	0	0	0	0	0	0	0	0	0	295
CONST	GI	1,830	0	0	0	0	0	0	0	0	0	1,480
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	64	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,669	0	0	0	0	0	0	0	0	0	1,775

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

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

Six-Year CIP and Budget FY 2011 - 2016

GENERATOR IMPROVEMENTS AT VARIOUS POLICE FACILITIES

Project:	2006033	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Design, construct, inspect and provide equipment funds for generator improvements at various police stations such as Pearl City, Wahiawa, Kailua, Kaneohe and Kahuku Police Stations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	197	60	75	40	0	0	0	0	0	40	0
CONST	GI	480	600	750	400	0	0	0	0	0	400	0
INSP	GI	0	0	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	100	10	0	0	0	0	0	10	0
	Total	677	660	935	460	0	0	0	0	0	460	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU POLICE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007020	Function:	Public Safety	Council:	99
Priority No.:	8	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	200	5	5	10	0	0	0	0	0	10	0
DGN	GI	478	50	150	250	0	250	0	250	0	750	0
CONST	GI	0	500	500	100	1,000	0	1,000	0	0	2,100	0
INSP	GI	0	40	100	5	0	0	0	0	0	5	0
EQUIP	GI	0	5	5	5	0	0	0	0	0	5	0
	Total	678	600	760	370	1,000	250	1,000	250	0	2,870	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2011
DGN	7/1/2009	12/1/2011
CONST	12/1/2009	12/1/2015
INSP	12/1/2009	12/1/2015
EQUIP	12/1/2009	12/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

KAHUKU POLICE STATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	26	0	0	0	0	0	0	0	0	0	0
CONST	GI	140	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	166	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA POLICE STATION ADDITION AND PARKING LOT EXPANSION

Project: 2009043
Priority No.: 14
TMK:

Function: Public Safety
Program: Police Stations And Buildings
Department: Design and Construction

Council:
Nbrd Board:
Senate:
House:
Other:

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	800	0	1,000	0	0	1,800	0
INSP	GI	0	0	0	0	80	0	10	0	0	90	0
EQUIP	GI	0	0	0	0	0	0	50	0	0	50	0
	Total	0	200	0	0	880	100	1,060	0	0	2,040	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	6/30/2011
CONST	7/1/2010	6/30/2013
INSP	7/1/2010	6/30/2013

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA POLICE STATION IMPROVEMENTS

Project:	2009012	Function:	Public Safety	Council:	
Priority No.:	16	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:	43056008	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
CONST	GI	0	800	0	0	0	0	0	0	0	0	0
	Total	0	910	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	6/30/2010
CONST	7/1/2010	6/30/2011

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

Six-Year CIP and Budget FY 2011 - 2016

KALIHI POLICE STATION

Project:	2010109	Function:	Public Safety	Council:	07
Priority No.:	6	Program:	Police Stations And Buildings	Nbrd Board:	16
TMK:		Department:	Design and Construction	Senate:	19
				House:	38
				Other:	

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

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

Use of Funds: Construct and provide construction inspection for shower improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	65	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	500	0	0	0	0	0	500	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	75	550	0	0	0	0	0	550	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	1
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KALIHI POLICE STATION EXPANSION

Project:	2000063	Function:	Public Safety	Council:	07
Priority No.:	12	Program:	Police Stations And Buildings	Nbrd Board:	16
TMK:	13024006	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	100	0	0	0	0	100	0
DGN	GI	37	0	0	0	250	0	0	0	0	250	0
CONST	GI	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	300	0	0	0	300	0
EQUIP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	37	0	0	0	350	3,400	0	0	0	3,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2012	6/30/2013
CONST	7/1/2013	12/30/2014
INSP	7/1/2013	12/30/2014
EQUIP	7/1/2013	12/30/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KAPOLEI POLICE STATION - ALTERNATE COMMUNICATIONS CENTER AIR CONDITIONING SYSTE

Project:	2009020	Function:	Public Safety	Council:	01
Priority No.:	23	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	25	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAPOLEI POLICE STATION AUTOMATED FUEL MANAGEMENT SYSTEM

Project:	2009011	Function:	Public Safety	Council:	
Priority No.:	19	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:	91088003	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	25	0	0	0	0	0	0	0	0	0
	Total	0	30	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MICROWAVE RADIO SPUR EQUIP AND FACILITIES UPGRADE

Project:	2009034	Function:	Public Safety	Council:	
Priority No.:	4	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	230	0	10	25	25	25	25	10	120	0
DGN	GI	0	10	0	10	150	250	250	250	10	920	0
CONST	GI	0	10	0	330	600	600	700	1,873	1,737	5,840	0
INSP	GI	0	0	0	50	100	400	700	500	100	1,850	0
EQUIP	GI	0	0	0	300	400	500	700	500	100	2,500	0
	Total	0	250	0	700	1,275	1,775	2,375	3,148	1,957	11,230	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY POLICE STATION

Project:	2003027	Function:	Public Safety	Council:	08
Priority No.:	13	Program:	Police Stations And Buildings	Nbrd Board:	21
TMK:	97094022	Department:	Design and Construction	Senate:	18
				House:	36
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	150	0	0	0	0	150	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	50	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	135	700	0	0	0	0	0	0	0	0	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	285	750	0	0	150	0	0	0	0	150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2013
DGN	7/1/2011	6/30/2013
CONST	7/1/2013	12/1/2015
INSP	7/1/2013	12/1/2015
EQUIP	7/1/2013	12/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

POLICE EVIDENCE WAREHOUSE

Project:	2003022	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: The current facility is housed temporarily in an inadequate structure and frequent moves are costly and disruptive to operations. Lease is set to expire 5/31/2011. Cost per month is about $36000 + CAM and increases year.

Use of Funds: Site selection study for a new evidence warehouse.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	0	50	0	0	0	0	50	450
CONST	GI	0	0	0	0	0	0	0	0	0	0	5,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	300
	Total	0	0	0	50	50	0	0	0	0	100	5,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012
DGN	7/1/2011	6/30/2012
CONST		
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

POLICE HEADQUARTERS - COOLING TOWER STRUCTURAL IMPROVEMENTS

Project:	2008025	Function:	Public Safety	Council:	06
Priority No.:	20	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	23	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,035	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,058	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

POLICE HEADQUARTERS - CORRECT BUILDING LEAKS

Project:	2004037	Function:	Public Safety	Council:	06
Priority No.:	10	Program:	Police Stations And Buildings	Nbrd Board:	11
TMK:	21042011	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Reconstruction of facility damaged due to water infiltration.

Justification: Correct damage to facility due to water infiltration.

Use of Funds: Plan, design, construct, and inspect improvements to address water infiltration.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	16	15	0	15	15	15	15	15	0	75	0
DGN	GI	84	30	0	30	30	30	30	30	0	150	0
CONST	GI	2,326	300	0	145	145	145	145	145	0	725	0
INSP	GI	0	10	0	10	10	10	10	10	0	50	0
	Total	2,426	355	0	200	200	200	200	200	0	1,000	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

POLICE STATIONS BUILDINGS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	168	40	160	20	25	25	25	25	25	145	0
DGN	GI	580	485	180	135	75	75	75	75	75	510	0
CONST	GI	6,346	1,390	1,600	1,730	1,800	1,800	1,800	1,800	1,800	10,730	0
INSP	GI	432	60	50	90	75	75	75	75	75	465	0
EQUIP	GI	0	25	10	25	25	25	25	25	25	150	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,525	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

POLICE TRAINING ACADEMY EXPANSION

Project:	2009014	Function:	Public Safety	Council:	
Priority No.:	11	Program:	Police Stations And Buildings	Nbrd Board:	
TMK:	93002009	Department:	Design and Construction	Senate:	
				House:	
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	100	0	0	300	0	0	0	0	300	1,060
DGN	GI	0	0	0	0	0	1,010	0	20,300	0	21,310	1,750
CONST	GI	0	0	0	0	0	0	5,345	0	1,350	6,695	22,573
	Total	0	100	0	0	300	1,010	5,345	20,300	1,350	28,305	25,383

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	6/30/2012	12/31/2013
CONST	7/1/2013	6/30/2116

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

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	1981052	Function:	Public Safety	Council:	09
Priority No.:	18	Program:	Police Stations And Buildings	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	99	10	0	0	0	0	0	0	0	0	0
DGN	GI	687	0	5	0	0	0	0	0	0	0	0
CONST	GI	10,097	440	0	0	0	0	0	0	0	0	0
INSP	GI	119	50	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	11,003	800	5	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

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

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	140	0	0	0	0	0	0	0	0	0	0
CONST	GI	466	0	0	0	0	1,300	0	0	0	1,300	0
INSP	GI	0	0	0	0	0	80	0	0	0	80	0
EQUIP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	606	0	0	0	0	1,480	0	0	0	1,480	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	7/1/2012
DGN	7/1/2011	12/1/2012
CONST	7/1/2012	12/1/2014
INSP	7/1/2012	12/1/2014
EQUIP	7/1/2012	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

UPGRADE SECURITY CAMERA SYSTEMS AT VARIOUS POLICE FACILITIES

Project:	2006034	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Police Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	65	0	10	60	10	5	5	0	0	80	0
DGN	GI	80	0	30	110	20	20	5	0	0	155	0
CONST	GI	407	0	550	370	500	500	500	0	0	1,870	0
INSP	GI	0	0	50	60	60	60	60	0	0	240	0
EQUIP	GI	185	0	50	250	250	250	250	0	0	1,000	0
	Total	737	0	690	850	840	835	820	0	0	3,345	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	8/1/2014
DGN	2/1/2010	2/1/2014
CONST	8/1/2010	4/1/2015
INSP	8/1/2010	5/1/2015
EQUIP	10/1/2010	5/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

WAHIAWA POLICE STATION - CELL BLOCK

Project:	2005026	Function:	Public Safety	Council:	01
Priority No.:	21	Program:	Police Stations And Buildings	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	22
				House:	40
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	0	0	0	0
CONST	GI	320	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	375	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2004	12/1/2004
DGN	7/1/2004	12/1/2004
CONST	1/1/2005	1/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE POLICE STATION REPLACEMENT

Project:	2006039	Function:	Public Safety	Council:	01
Priority No.:	7	Program:	Police Stations And Buildings	Nbrd Board:	24
TMK:	86001029	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

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

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

Use of Funds: Design and construct a replacement police station.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	629	500	1,000	10	0	0	0	0	0	10	0
CONST	GI	0	0	0	4,990	8,500	0	0	0	0	13,490	0
INSP	GI	0	0	0	0	800	0	0	0	0	800	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	729	500	1,000	5,000	9,300	0	0	0	0	14,300	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	25

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	28,970	7,180	5,665	10,380	16,545	11,050	12,800	25,898	5,307	81,980	32,908
Total	28,970	7,180	5,665	10,380	16,545	11,050	12,800	25,898	5,307	81,980	32,908

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	921	535	185	165	625	70	70	65	35	1,030	1,060
DGN	3,667	1,390	1,585	665	655	1,735	360	20,905	85	24,405	2,495
CONST	23,582	4,765	3,520	8,685	13,465	7,345	10,490	3,818	4,887	48,690	29,053
INSP	551	160	210	275	1,125	925	855	585	175	3,940	300
EQUIP	249	330	165	590	675	975	1,025	525	125	3,915	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	28,970	7,180	5,665	10,380	16,545	11,050	12,800	25,898	5,307	81,980	32,908

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

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

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	12,222	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0
EQUIP	GN	879	0	0	0	0	0	0	0	0	0	0
	Total	13,101	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
EQUIP	7/1/2008	6/30/2011

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Police

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	12,222	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0
GN	879	0	0	0	0	0	0	0	0	0	0
Total	13,101	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	13,101	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0
Total	13,101	5,500	4,465	5,674	5,500	5,500	5,500	5,500	0	27,674	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Police Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	0	0	0	0	0	0	0	0	0	0	0
GI	41,192	12,680	10,130	16,054	22,045	16,550	18,300	31,398	5,307	109,654	32,908
GN	879	0	0	0	0	0	0	0	0	0	0
Total	42,072	12,680	10,130	16,054	22,045	16,550	18,300	31,398	5,307	109,654	32,908

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	921	535	185	165	625	70	70	65	35	1,030	1,060
DGN	3,667	1,390	1,585	665	655	1,735	360	20,905	85	24,405	2,495
CONST	23,582	4,765	3,520	8,685	13,465	7,345	10,490	3,818	4,887	48,690	29,053
INSP	551	160	210	275	1,125	925	855	585	175	3,940	300
EQUIP	13,350	5,830	4,630	6,264	6,175	6,475	6,525	6,025	125	31,589	0
RELOC	0	0	0	0	0	0	0	0	0	0	0
Total	42,072	12,680	10,130	16,054	22,045	16,550	18,300	31,398	5,307	109,654	32,908

Six-Year CIP and Budget FY 2011 - 2016

AIEA FIRE STATION RECONSTRUCTION

Project:	2009030	Function:	Public Safety	Council:	8
Priority No.:	10	Program:	Fire Stations And Buildings	Nbrd Board:	20
TMK:	98029001	Department:	Design and Construction	Senate:	16
				House:	33
				Other:	

Description: Plan, design and construct fire station renovation improvements.

Justification: The new replacement fire station will not increase the capacity, change the function of the existing fire station or change the service area, and maintains the Standards of Response Coverage area requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	100	100	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	400
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	300
	Total	0	0	0	0	0	0	0	0	100	100	8,850

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2015	6/30/2016
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)

Project:	2003029	Function:	Public Safety	Council:	07
Priority No.:	7	Program:	Fire Stations And Buildings	Nbrd Board:	19
TMK:	11002012	Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	300	100	0	0	0	0	0	0	0	0	0
DGN	GI	0	600	0	0	0	700	0	0	0	700	0
CONST	GI	0	0	0	0	0	0	5,000	5,000	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	300	700	0	0	0	700	5,000	5,000	0	10,700	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EAST KAPOLEI FIRE STATION

Project:	2009036	Function:	Public Safety	Council:	1
Priority No.:	2	Program:	Fire Stations And Buildings	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	395	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	790	10	50	0	0	0	0	0	50	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	3,900	3,550	1,500	0	0	0	0	5,050	0
CONST	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	40	600	0	0	0	0	0	600	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	700	300	0	0	0	0	0	300	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	0	1,185	4,650	4,500	1,500	0	0	0	0	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	9/1/2008
DGN	9/1/2008	2/1/2009
CONST	3/1/2009	6/1/2011
INSP	3/1/2009	6/1/2011
EQUIP	3/1/2009	6/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	38	0	0	0	0	0	0	0	0	0	0
DGN	GI	514	196	0	0	0	0	0	0	0	0	0
CONST	GI	0	6,550	0	0	0	0	0	0	0	0	0
INSP	GI	0	600	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	552	7,346	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

FIRE STATION BUILDINGS IMPROVEMENTS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	5	10	25	25	25	25	25	135	25
DGN	GI	1,661	20	265	290	75	75	75	75	75	665	75
CONST	CD	2,475	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	7,227	1,895	1,647	1,613	1,800	1,800	1,800	1,800	1,800	10,613	1,800
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	321	70	78	77	75	75	75	75	75	452	75
EQUIP	GI	10	5	5	10	25	25	25	25	25	135	25
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	11,694	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2016
DGN	7/1/2010	6/30/2016
CONST	7/1/2010	6/30/2016
INSP	7/1/2010	6/30/2016
EQUIP	7/1/2010	6/30/2016

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

Six-Year CIP and Budget FY 2011 - 2016

HAUULA FIRE STATION RELOCATION

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

Description: Acquire land outside the inundation zone to construct a replacement fire station. The replacement fire station will not increase the capacity, change the function or the existing fire station, or change the service area. If CDBG funds are available, the new facility should be located out of the floodway land to qualify for CDBG funding.

Justification: The present station is located in a floodway and renovation estimates of the existing fire station to upgrade to code requirements will exceed the cost to plan, design, and construct a replacement fire station to serve the Hauula community. The new fire station will be located outside of the floodway will provide for continued and uninterrupted emergency response services to the community, and offer residents a safe refuge during disasters and continues the level of fire protection in the area.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	CD	0	0	1,000	0	0	0	0	0	0	0	0
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	25	0	0	50	0	0	0	0	0	50	0
DGN	GI	229	0	0	50	400	0	0	0	0	450	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	3,000	2,000	0	0	5,000	0
INSP	CD	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	100	0	150	0	0	250	0
EQUIP	CD	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	300	0	0	300	0
	Total	254	0	1,000	100	500	3,000	2,450	0	0	6,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/20/2009	6/30/2010
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	6/30/2011
CONST	12/1/2011	6/30/2013
INSP	12/1/2011	6/30/2013
EQUIP	12/1/2011	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	15
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007012	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Fire Stations And Buildings	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	236	5	10	10	0	0	0	0	0	10	0
DGN	GI	274	50	100	250	0	250	0	250	0	750	0
CONST	GI	0	500	155	100	1,000	0	1,000	0	0	2,100	0
INSP	GI	0	40	5	5	0	0	0	0	0	5	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	5	5	5	0	0	0	0	0	5	0
	Total	510	600	275	370	1,000	250	1,000	250	0	2,870	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KALIHI FIRE STATION RECONSTRUCTION

Project:	2009018	Function:	Public Safety	Council:	7
Priority No.:	6	Program:	Fire Stations And Buildings	Nbrd Board:	15
TMK:	13005022	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Plan, design and construct fire station improvements.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	50	100	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	1,000	0	0	1,000	0
EQUIP	GI	0	0	0	0	0	0	65	0	0	65	0
	Total	0	0	0	0	100	100	1,065	0	0	1,265	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2013
CONST	7/1/2013	6/30/2015
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

MCCULLY FIRE STATION REPLACEMENT

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	275	5	0	0	0	0	0	0	0	0	0
CONST	GI	6,748	395	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	7,023	400	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

NUUANU FIRE STATION RECONSTRUCTION

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

Description: Plan, design and reconstruct fire station.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	0	0	0	0	0	0	0	400
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	300
	Total	0	0	0	0	0	0	0	0	0	0	8,950

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

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

Six-Year CIP and Budget FY 2011 - 2016

OLOMANA REGIONAL FIRE STATION REHABILITATION & EXPANSION (PPD)

Project:	2010106	Function:	Public Safety	Council:	3
Priority No.:	16	Program:	Fire Stations And Buildings	Nbrd Board:	31
TMK:	42006006	Department:	Design and Construction	Senate:	24
				House:	51
				Other:	

Description: Rehabilitate and expand fire station on site.

Justification: Station expansion is required to ensure continuity and sustain levels of service to the Windward area in the event of a disaster. The station will serve as a logistical hub for the Windward area until critical infrastructure and roadways can be restored.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	530
DGN	GI	0	0	0	0	0	0	0	0	0	0	1,060
CONST	GI	0	0	0	0	0	0	0	0	0	0	11,776
INSP	GI	0	0	0	0	0	0	0	0	0	0	1,060
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	1,000
	Total	0	0	0	0	0	0	0	0	0	0	15,426

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	188
Maint Cost	5
Useful Life	40

Six-Year CIP and Budget FY 2011 - 2016

PALOLO FIRE STATION REPLACEMENT

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

Description: Plan, design and reconstruct fire station.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	100
DGN	GI	0	0	0	0	0	0	0	0	0	0	400
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,550
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	800
	Total	0	0	0	0	0	0	0	0	0	0	10,000

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

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

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY FIRE STATION RELOCATION

Project:	1990004	Function:	Public Safety	Council:	08
Priority No.:	9	Program:	Fire Stations And Buildings	Nbrd Board:	21
TMK:	97020004	Department:	Design and Construction	Senate:	18
				House:	34
				Other:	

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

Justification: Relocation of fire station will not increase the capacity of the existing fire station, change its function, or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	1,000	1,000	0
PLAN	GI	0	0	0	0	0	0	0	75	50	125	0
DGN	GI	0	0	0	0	0	0	0	0	100	100	200
CONST	GI	0	0	0	0	0	0	0	0	0	0	7,200
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	300
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	75	1,150	1,225	7,850

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2015	6/30/2016
PLAN	7/1/2014	6/30/2016
DGN	7/1/2015	3/31/2016
CONST		
INSP		
EQUIP		
ART		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIALUA FIRE STATION RELOCATION

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

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

Justification: The present station is more than 70 years old, located in a floodway, and substandard. Renovation estimates to upgrade the existing station to meet code requirements will exceed the cost to plan, design, and construct a new fire station. A new facility outside of the floodway will provide for continued and uninterrupted emergency response services to the community. The replacement fire station may include a regional emergency depot to ensure continuity and delivery of services in the event of a disaster.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	1,000	0	0	0	0	1,000	800
PLAN	GI	13	0	0	0	75	25	0	0	0	100	0
DGN	GI	0	0	0	0	0	400	300	200	0	900	80
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	150	0	150	0
EQUIP	GI	0	0	0	0	0	0	1,100	30	0	1,130	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	13	0	0	0	1,075	425	1,400	380	0	3,280	880

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/30/2012
PLAN	7/1/2011	6/1/2012
DGN	7/1/2012	6/30/2014
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2013	6/30/2015
RELOC		

Annual Effect on Operating Budget	
No of Positions	18
Salary Cost	1,048
Cur Exp & Equip	114
Maint Cost	15
Useful Life	40

Six-Year CIP and Budget FY 2011 - 2016

WAILUPE FIRE STATION RELOCATION

Project:	2006035	Function:	Public Safety	Council:	04
Priority No.:	13	Program:	Fire Stations And Buildings	Nbrd Board:	02
TMK:	36009001	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Site selection. acquire land, plan, design and construct a replacement fire station, and related site and off-site improvements.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	2,000
PLAN	GI	0	0	0	0	0	0	0	0	0	0	200
DGN	GI	0	0	0	0	0	0	0	0	0	0	300
CONST	GI	0	0	0	0	0	0	0	0	0	0	8,550
INSP	GI	0	0	0	0	0	0	0	0	0	0	408
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	650
	Total	0	0	0	0	0	0	0	0	0	0	12,108

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

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

Six-Year CIP and Budget FY 2011 - 2016

WATERFRONT RECONSTRUCTION AND REHABILITATION

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

Description: Plan, design and construction of station improvements.

Justification: The station was originally constructed in 1951 prior to computers, Americans with Disabilities Act requirements, accommodations for mixed-gender occupancy, decontamination facilities and other infrastructure requirements to provide uninterrupted fire protection and emergency services. The lack of necessary infrastructure impedes the efficient operation required in present operations. Improvements to the existing station include upgrades to the plumbing, electrical, and mechanical systems and mitigation of residual asbestos containing materials and lead-based paint. The improvements will not increase the capacity of the existing fire station, change its function, or change the service area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	75	0	0	0	75	0
DGN	GI	0	0	0	0	0	0	75	0	0	75	0
CONST	GI	0	0	0	0	0	0	0	1,100	0	1,100	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	75	75	1,100	0	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2012	6/30/2013
DGN	7/1/2013	6/30/2014
CONST	7/1/2014	6/30/2016

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	2,475	0	1,000	0	0	0	0	0	0	0	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	17,872	12,231	6,925	6,970	6,175	6,550	12,990	8,805	3,250	44,740	66,064
GN	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	20,347	12,231	7,925	6,970	6,175	6,550	12,990	8,805	3,250	44,740	66,064

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	1,000	0	1,000	0	0	0	1,000	2,000	2,800
PLAN	611	510	15	70	150	125	25	100	175	645	955
DGN	2,954	1,661	375	640	525	1,525	450	525	175	3,840	2,915
CONST	16,450	9,340	5,702	5,263	4,300	4,800	10,800	7,900	1,800	34,863	53,876
INSP	321	710	123	682	175	75	225	225	75	1,457	2,143
EQUIP	10	10	710	315	25	25	1,490	55	25	1,935	3,375
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	20,347	12,231	7,925	6,970	6,175	6,550	12,990	8,805	3,250	44,740	66,064

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION

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

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

Justification: Replacement of equipment essential to fire operations.

Use of Funds: Acquisition of 5 engines, an aerial apparatus, two portable column lifts, a stake truck, mid-size hybrid SUV, two vans, and three all terrain vehicles.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	CD	836	1,000	1,000	625	0	0	0	0	0	625	0
EQUIP	GI	7,744	3,389	4,611	3,612	3,300	3,300	3,300	0	0	13,512	0
EQUIP	GN	0	0	0	0	0	0	0	0	0	0	0
	Total	8,579	4,389	5,611	4,237	3,300	3,300	3,300	0	0	14,137	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
EQUIP	7/1/2010	6/30/2012

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Fire

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	836	1,000	1,000	625	0	0	0	0	0	625	0
GI	7,744	3,389	4,611	3,612	3,300	3,300	3,300	0	0	13,512	0
GN	0	0	0	0	0	0	0	0	0	0	0
Total	8,579	4,389	5,611	4,237	3,300	3,300	3,300	0	0	14,137	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	8,579	4,389	5,611	4,237	3,300	3,300	3,300	0	0	14,137	0
Total	8,579	4,389	5,611	4,237	3,300	3,300	3,300	0	0	14,137	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Fire Stations And Buildings

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	3,310	1,000	2,000	625	0	0	0	0	0	625	0
FG	0	0	0	0	0	0	0	0	0	0	0
GI	25,616	15,620	11,536	10,582	9,475	9,850	16,290	8,805	3,250	58,252	66,064
GN	0	0	0	0	0	0	0	0	0	0	0
HI	0	0	0	0	0	0	0	0	0	0	0
Total	28,926	16,620	13,536	11,207	9,475	9,850	16,290	8,805	3,250	58,877	66,064

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	1,000	0	1,000	0	0	0	1,000	2,000	2,800
PLAN	611	510	15	70	150	125	25	100	175	645	955
DGN	2,954	1,661	375	640	525	1,525	450	525	175	3,840	2,915
CONST	16,450	9,340	5,702	5,263	4,300	4,800	10,800	7,900	1,800	34,863	53,876
INSP	321	710	123	682	175	75	225	225	75	1,457	2,143
EQUIP	8,589	4,399	6,321	4,552	3,325	3,325	4,790	55	25	16,072	3,375
RELOC	0	0	0	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	28,926	16,620	13,536	11,207	9,475	9,850	16,290	8,805	3,250	58,877	66,064

Six-Year CIP and Budget FY 2011 - 2016

COMPUTERIZED TRAFFIC CONTROL SYSTEM

Project:	1999311	Function:	Public Safety	Council:	99
Priority No.:	6	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	5	0	0	0	0	0	0	0	0	0
DGN	FG	1,501	240	240	240	300	300	300	300	300	1,740	0
DGN	HI	199	60	60	60	75	75	80	80	80	450	0
CONST	FG	2,145	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400	14,400	0
CONST	HI	3,195	740	750	750	750	750	800	800	800	4,650	0
INSP	HI	0	30	30	30	30	30	30	30	30	180	0
EQUIP	HI	12	6	1	1	1	1	1	1	1	6	0
	Total	7,052	3,481	3,481	3,481	3,556	3,556	3,611	3,611	3,611	21,426	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2010	12/1/2010
CONST	6/1/2011	6/1/2012
INSP	6/1/2011	6/1/2012
EQUIP	6/1/2011	6/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU TRAFFIC MANAGEMENT CENTER AIR CONDITIONING SYSTEM IMPROVEMENTS

Project:	2011027	Function:	Public Safety	Council:	6
Priority No.:	8	Program:	Traffic Improvements	Nbrd Board:	
TMK:		Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: To replace the existing Air Condition system at the Honolulu Traffic Management Center. The Honolulu Traffic Management Center is the hub for all traffic images that is distributed to various agencies (police, fire, DEM, news media) for live traffic information and is responsible for the efficient, effective, and safe operation of the traffic signals on Oahu. Due to numerous costly repairs it was recommended that the existing AC unit be replaced.

Justification: The existing air condition system at the Traffic Management Center is 20 Years old and has experienced numerous and costly repairs and leaks. Design and Construction - MEDE Division, and the maintenance company recommends that the air condition units be replaced as it has passed its life expectancy. Furthermore, the manufacturing of the refrigerant used in the existing units will be banned 2010 making it very costly to repair subject to available parts and materials. The new AC units will be much more energy efficient and maintenance costs will decrease. It was also pointed out the compressor for the units are leaking oil and the evaporator cooling coils are all corroded and failing. Replacing the compressor and evaporator coils will cost more than a new unit.

Use of Funds: Design and construct air conditioning system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	0	25	0	0	0	0	0	25	0
CONST	HI	0	0	0	300	0	0	0	0	0	300	0
	Total	0	0	0	325	0	0	0	0	0	325	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2010	2/1/2011
CONST	2/1/2011	10/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

HUI IWA STREET MEDIAN PROJECT

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

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

Justification: Construct median improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	0	0	0	0	0	0	0	0
CONST	HI	110	0	0	0	0	0	0	0	0	0	0
	Total	154	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2009	6/1/2009
CONST	1/25/2010	5/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

PEDESTRIAN SAFETY IMPROVEMENTS

Project:	2010026	Function:	Public Safety	Council:	
Priority No.:		Program:	Traffic Improvements	Nbrd Board:	
TMK:		Department:	Transportation Services	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and inspect median safety islands along Ku'ulei Road between Maluniu Ave. and Kailua Road/Oneawa Street in Kailua.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	48	0	0	0	0	0	0	0	0
CONST	HI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	50	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2010	8/31/2010

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

Six-Year CIP and Budget FY 2011 - 2016

PULAMA ROAD EMERGENCY BYPASS ROUTE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	0	0	0	0	0	0	0	0	0
PLAN	HI	0	40	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
DGN	HI	0	40	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2010	1/31/2011

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

Six-Year CIP and Budget FY 2011 - 2016

TANTALUS DRIVE AND ROUND TOP DRIVE TOPOGRAPHIC SURVEY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	867	0	0	0	0	0	0	0	0	0	0
PLAN	HI	318	0	0	0	0	0	0	0	0	0	0
	Total	1,185	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS

Project:	2010030	Function:	Public Safety	Council:	99
Priority No.:	5	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

Justification: To quickly address localized traffic safety concerns.

Use of Funds: Plan, design, construct, inspect and acquire equipment for traffic safety devices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	10	10	10	10	10	10	60	0
DGN	HI	0	0	160	75	200	200	200	200	200	1,075	0
CONST	HI	0	0	760	380	700	700	700	700	700	3,880	0
INSP	HI	0	0	91	30	80	80	80	80	80	430	0
EQUIP	HI	0	0	10	5	10	10	10	10	10	55	0
	Total	0	0	1,021	500	1,000	1,000	1,000	1,000	1,000	5,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2010	11/30/2010
CONST	9/1/2010	8/31/2011
INSP	9/1/2010	11/30/2010

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	1996306	Function:	Public Safety	Council:	99
Priority No.:	3	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct, inspect and procure equipment for traffic improvements at various locations such as Dillingham Boulevard/Waiakamilo Road and Palolo.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	27	50	0	1	50	50	50	50	50	251	0
PLAN	HI	445	400	0	1	50	50	50	50	50	251	0
DGN	FG	0	160	160	0	0	0	0	0	0	0	0
DGN	HI	5,034	40	40	447	400	400	400	400	400	2,447	0
CONST	FG	0	1,048	800	868	960	960	960	960	960	5,668	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	9,082	562	159	440	870	870	870	870	870	4,790	0
INSP	FG	0	0	0	130	0	0	0	0	0	130	0
INSP	HI	457	40	1	110	100	100	100	100	100	610	0
EQUIP	HI	0	0	0	1	0	0	0	0	0	1	0
	Total	15,044	2,300	1,160	1,998	2,430	2,430	2,430	2,430	2,430	14,148	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2010	10/1/2011
PLAN	10/1/2010	10/1/2011
DGN	12/1/2010	5/1/2012
CONST	7/1/2011	1/1/2013
INSP	7/1/2011	1/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC SIGNAL MAINTENANCE FACILITY

Project:	2006016	Function:	Public Safety	Council:	8
Priority No.:	7	Program:	Traffic Improvements	Nbrd Board:	21
TMK:		Department:	Transportation Services	Senate:	18
				House:	35
				Other:	

Description: To construct and install equipment for the operation of the traffic signal maintenance facility.

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

Use of Funds: Design, construct, relocate and acquire equipment for the traffic signal maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	45	0	0	0	0	0	0	0	0	0	0
PLAN	HI	15	0	0	0	0	0	0	0	0	0	0
DGN	FG	299	0	0	0	0	0	0	0	0	0	0
DGN	HI	677	0	0	15	0	0	0	0	0	15	0
CONST	FG	0	4,000	0	0	0	0	0	0	0	0	0
CONST	HI	0	1,000	0	90	0	0	0	0	0	90	0
INSP	HI	0	70	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	50	0	0	0	0	0	50	0
RELOC	HI	0	0	0	25	0	0	0	0	0	25	0
	Total	1,036	5,070	0	180	0	0	0	0	0	180	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2008	6/30/2009
CONST	12/30/2009	12/30/2011
INSP	10/1/2009	10/1/2011
EQUIP	11/1/2011	6/30/2011

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC SIGNAL OPTIMIZATION

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	749	1,000	1,000	0	450	300	300	300	300	1,650	0
DGN	HI	393	250	250	0	113	75	75	75	75	413	0
	Total	1,142	1,250	1,250	0	563	375	375	375	375	2,063	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC SIGNALS AND SIGNAL LOOPS

Project:	2004130	Function:	Public Safety	Council:	99
Priority No.:	4	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	FG	340	0	0	0	0	0	0	0	0	0	0
DGN	HI	195	20	20	40	40	40	40	40	40	240	0
CONST	HI	350	200	150	100	100	100	100	100	100	600	0
	Total	885	220	170	140	140	140	140	140	140	840	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/2/2011	7/1/2012
CONST	8/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

TRAFFIC SIGNALS AT VARIOUS LOCATIONS

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

Description: An ongoing program to facilitate the safe and orderly movement of vehicular and pedestrian traffic at various locations. Includes installing/modifying traffic signals and upgrading existing traffic signals on Oahu.

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	1	1	1	1	1	1	1	1	6	0
DGN	FG	1,618	200	200	200	200	200	200	200	200	1,200	0
DGN	HI	200	50	50	50	50	50	50	50	50	300	0
CONST	FG	3,989	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	15,000	0
CONST	HI	4,179	625	625	625	625	625	625	625	625	3,750	0
INSP	HI	0	20	20	20	20	1	1	1	1	44	0
EQUIP	HI	15	1	1	1	1	1	1	1	1	6	0
	Total	10,001	3,397	3,397	3,397	3,397	3,378	3,378	3,378	3,378	20,306	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

UPGRADE PEDESTRIAN SIGNALS AT VARIOUS LOCATIONS

Project:	2008090	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Traffic Improvements	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	30	30	30	10	0	0	0	70	0
CONST	FG	0	0	0	360	0	0	0	0	0	360	0
CONST	HI	425	420	400	120	400	100	0	0	0	620	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	425	420	430	510	430	110	0	0	0	1,050	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	11/2/2011
CONST	12/1/2010	6/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE COAST ALTERNATE ROUTE

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	377	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,266	0	0	0	0	0	0	0	0	0	0
CONST	HI	12,278	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,358	0	0	0	0	0	0	0	0	0	0
	Total	16,279	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPIO POINT ACCESS ROAD IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	144	0	0	0	0	0	0	0	0	0	0
DGN	HI	275	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	418	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2007	9/1/2009
CONST	1/1/2010	12/31/2010
INSP	1/1/2010	12/31/2010

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	11,553	11,548	7,300	6,698	6,810	6,660	6,660	6,660	6,660	40,148	0
GI	144	20	0	0	0	0	0	0	0	0	0
HI	41,925	4,670	3,659	3,833	4,706	4,329	4,274	4,274	4,274	25,690	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	53,622	16,238	10,959	10,531	11,516	10,989	10,934	10,934	10,934	65,838	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	404	50	0	1	50	50	50	50	50	251	0
PLAN	1,835	456	2	12	61	61	61	61	61	317	0
DGN	13,790	2,070	2,258	1,182	1,858	1,650	1,645	1,645	1,645	9,625	0
CONST	35,752	13,495	8,545	8,933	9,305	9,005	8,955	8,955	8,955	54,108	0
INSP	1,814	160	142	320	230	211	211	211	211	1,394	0
EQUIP	27	7	12	58	12	12	12	12	12	118	0
RELOC	0	0	0	25	0	0	0	0	0	25	0
Total	53,622	16,238	10,959	10,531	11,516	10,989	10,934	10,934	10,934	65,838	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Traffic Improvements

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	11,553	11,548	7,300	6,698	6,810	6,660	6,660	6,660	6,660	40,148	0
GI	144	20	0	0	0	0	0	0	0	0	0
HI	41,925	4,670	3,659	3,833	4,706	4,329	4,274	4,274	4,274	25,690	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	53,622	16,238	10,959	10,531	11,516	10,989	10,934	10,934	10,934	65,838	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	404	50	0	1	50	50	50	50	50	251	0
PLAN	1,835	456	2	12	61	61	61	61	61	317	0
DGN	13,790	2,070	2,258	1,182	1,858	1,650	1,645	1,645	1,645	9,625	0
CONST	35,752	13,495	8,545	8,933	9,305	9,005	8,955	8,955	8,955	54,108	0
INSP	1,814	160	142	320	230	211	211	211	211	1,394	0
EQUIP	27	7	12	58	12	12	12	12	12	118	0
RELOC	0	0	0	25	0	0	0	0	0	25	0
Total	53,622	16,238	10,959	10,531	11,516	10,989	10,934	10,934	10,934	65,838	0

Six-Year CIP and Budget FY 2011 - 2016

AIEA KAI FLOOD AND STORM DRAINAGE STUDY

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	150	0	0	0	0	0	0	0	0	0	75
	Total	150	0	0	0	0	0	0	0	0	0	75

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

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

Six-Year CIP and Budget FY 2011 - 2016

AIEA STREAM OUTLET DREDGING

Project:	2007007	Function:	Public Safety	Council:	08
Priority No.:	4	Program:	Flood Control	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	32
				Other:	

Description: Dredge outlet of Aiea Stream.

Justification: Public safety to restore drainage capacity.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	239	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	100	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	239	0	100	0	500	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/5/2008	4/30/2009
DGN	4/30/2009	9/30/2010
CONST	12/1/2011	12/1/2012
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

BAYVIEW STREET RELIEF DRAIN, WAIANAE

Project:	1987038	Function:	Public Safety	Council:	01
Priority No.:	8	Program:	Flood Control	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	60	0	0	0	0	60	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	136	0	0	0	200	0	0	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	1,500	0	0	0	1,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	136	0	0	0	260	1,500	0	0	0	1,760	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2011	3/1/2012
DGN	6/1/2012	6/1/2013
CONST	9/1/2013	9/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

DRAINAGE STUDY OF WAIALAE MAJOR DRAIN

Project:	2010075	Function:	Public Safety	Council:	4
Priority No.:	9	Program:	Flood Control	Nbrd Board:	3
TMK:		Department:	Design and Construction	Senate:	8
				House:	18
				Other:	

Description: Drainage study of Waialae Major Drain.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	300	0	0	0	0	300	0
	Total	0	0	0	0	300	0	0	0	0	300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

DREDGING OF STREAMS FROM KAHALUU TO WAIALUA

Project:	2007082	Function:	Public Safety	Council:	02
Priority No.:	7	Program:	Flood Control	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design phase will consist of designing dredging improvements for the Kahaluu-Waihee, Kahawainui, and Kiikii-Kaukonahua Streams.

Justification: Initial study has identified Kahaluu-Waihee, Kahawainui, and Kiikii-Kaukonahua Streams as areas of interest for dredging and remediation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	476	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	0	900	0	0	0	0	900	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	19,000
	Total	476	0	0	0	910	0	0	0	0	910	19,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	2/1/2011
DGN	7/1/2011	7/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS

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

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

Justification: Flood protection for public safety.

Use of Funds: Acquire land, plan, design, construct and inspect (including reviews) flood control improvements at various locations such as Aiea Stream Access, Wailani Stream, Kahaluu Debris Basin and Mailiili Channel Restoration.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	34	600	10	10	10	10	10	10	10	60	0
PLAN	GI	1,653	725	150	10	100	100	100	100	100	510	0
DGN	GI	1,623	1,611	225	300	200	200	200	200	200	1,300	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	8,098	700	900	2,300	1,100	1,100	1,100	1,100	1,100	7,800	0
INSP	GI	0	100	100	100	100	100	100	100	100	600	0
	Total	11,408	3,736	1,385	2,720	1,510	1,510	1,510	1,510	1,510	10,270	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	6/30/2016
PLAN	9/1/2006	6/30/2016
DGN	9/1/2004	6/30/2016
CONST	9/1/2006	6/30/2016
INSP	9/1/2006	6/30/2016

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

Six-Year CIP and Budget FY 2011 - 2016

HALAWA STREAM DREDGING

Project:	2004020	Function:	Public Safety	Council:	07
Priority No.:	3	Program:	Flood Control	Nbrd Board:	20
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

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

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

Use of Funds: Design dredging improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	759	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	100	0	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	759	0	0	100	0	0	0	0	0	100	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAMILOIKI STREAM DREDGING

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	60	0	0	0	0	0	0	0	0	0	250
CONST	GI	0	0	0	0	0	0	0	0	0	0	600
	Total	60	0	0	0	0	0	0	0	0	0	850

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

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

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	1998503	Function:	Public Safety	Council:	03
Priority No.:	10	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	47
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	3,000	0	0	0	0	3,000	0
PLAN	GI	200	150	0	0	0	0	0	0	0	0	0
DGN	FG	380	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	200	0	0	0	0	200	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	GI	0	0	0	0	0	100	0	0	0	100	0
	Total	580	150	0	0	3,200	10,100	0	0	0	13,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/30/2012
PLAN	9/1/2004	10/1/2010
DGN	12/1/2011	12/1/2012
CONST	3/1/2013	4/1/2014
INSP	3/1/2013	4/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KAWA STREAM AND DITCH IMPROVEMENTS

Project:	2006012	Function:	Public Safety	Council:	03
Priority No.:	6	Program:	Flood Control	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	253	100	0	0	10	10	0	0	0	20	0
DGN	GI	0	10	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	0	9,000	0	0	9,000	0
	Total	253	110	0	0	510	10	9,000	0	0	9,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/31/2009
DGN	3/1/2011	12/1/2011
CONST		

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

Six-Year CIP and Budget FY 2011 - 2016

KUKEA CIRCLE AND WAIALUA BEACH ROAD DRAINAGE IMPROVEMENTS

Project:	2011083	Function:	Public Safety	Council:	02
Priority No.:	5	Program:	Flood Control	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	20
				House:	45
				Other:	

Description: Conduct a drainage study of the Kukea Circle Subdivision and the surrounding area including portion of Waialua Beach Road to determine the cause of flooding and provide drainage improvement alternatives.

Justification: Residents and motorists are subjected to flooding and ponding during and after storms.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	250	0	0	0	0	250	0
	Total	0	0	0	0	250	0	0	0	0	250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2013

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

Six-Year CIP and Budget FY 2011 - 2016

KULIOUOU FLOOD CONTROL

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

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

Justification: To resolve flood damages along Kuliouou Stream.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	175	200	0	0	0	0	0	0	0	0	0
	Total	175	200	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MANOA VALLEY DRAINAGE IMPROVEMENTS

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0	0
DGN	GI	13	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	300	0	0	0	0	0	0	0	0	0
	Total	43	300	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/1/2006
DGN	7/1/2005	6/1/2008
CONST	3/1/2011	12/30/3012

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

Six-Year CIP and Budget FY 2011 - 2016

MANOA VALLEY FLOOD CONTROL

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

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

Justification: Complaints from residents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	200	0	0	0	0	0	0	0	0	0	0
DGN	GI	180	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	380	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAILUPE STREAM FLOOD CONTROL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	675	0	0	0	0	0	0	0	0	0	0
DGN	GI	12	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	7,000	0	0	0	0	7,000	0
	Total	687	0	0	0	7,000	0	0	0	0	7,000	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAIMALU STREAM DREDGING

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

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

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

Use of Funds: Design and construct stream dredging.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	787	0	0	10	0	0	0	0	0	10	0
CONST	GI	0	0	0	5,000	0	0	0	0	0	5,000	0
	Total	787	0	0	5,010	0	0	0	0	0	5,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2000	8/1/2009
CONST	10/1/2011	10/1/2012

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0	0
GI	15,617	4,496	1,485	7,830	14,180	11,620	10,510	1,510	1,510	47,160	19,925
HI	136	0	0	0	260	1,500	0	0	0	1,760	0
Total	16,133	4,496	1,485	7,830	14,440	13,120	10,510	1,510	1,510	48,920	19,925

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	34	600	10	10	3,010	10	10	10	10	3,060	0
PLAN	4,810	1,175	150	10	730	110	100	100	100	1,150	75
DGN	3,191	1,621	325	410	2,000	200	200	200	200	3,210	250
CONST	8,098	1,000	900	7,300	8,600	12,600	10,100	1,100	1,100	40,800	19,600
INSP	0	100	100	100	100	200	100	100	100	700	0
Total	16,133	4,496	1,485	7,830	14,440	13,120	10,510	1,510	1,510	48,920	19,925

Program Summary: Flood Control

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	380	0	0	0	0	0	0	0	0	0	0
GI	15,617	4,496	1,485	7,830	14,180	11,620	10,510	1,510	1,510	47,160	19,925
HI	136	0	0	0	260	1,500	0	0	0	1,760	0
Total	16,133	4,496	1,485	7,830	14,440	13,120	10,510	1,510	1,510	48,920	19,925

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	34	600	10	10	3,010	10	10	10	10	3,060	0
PLAN	4,810	1,175	150	10	730	110	100	100	100	1,150	75
DGN	3,191	1,621	325	410	2,000	200	200	200	200	3,210	250
CONST	8,098	1,000	900	7,300	8,600	12,600	10,100	1,100	1,100	40,800	19,600
INSP	0	100	100	100	100	200	100	100	100	700	0
Total	16,133	4,496	1,485	7,830	14,440	13,120	10,510	1,510	1,510	48,920	19,925

Six-Year CIP and Budget FY 2011 - 2016

CENTRAL OAHU AMBULANCE UNIT FACILITY

Project:	2010117	Function:	Public Safety	Council:	09
Priority No.:	1	Program:	Other Protection	Nbrd Board:	25
TMK:	94122103	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct, provide related equipment for new ambulance facility, upon release of State funds to the City as appropriated in Act 162, Session Laws of Hawaii (SLH) 2009. (TMK: 9-4-122-103)

Justification: Provide new ambulace faciilty in central Oahu.

Use of Funds: Plan, design, construct, provide related equipment for a new ambulance facility, upon release of State funds to the City as appropriated in Act 162, Session Laws of Hawaii (SLH) 2009.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	ST	0	0	0	70	0	0	0	0	0	70	0
DGN	ST	0	0	0	560	0	0	0	0	0	560	0
CONST	ST	0	0	0	3,025	0	0	0	0	0	3,025	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	ST	0	0	0	195	0	0	0	0	0	195	0
	Total	0	0	0	3,850	0	0	0	0	0	3,850	0

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

Annual Effect on Operating Budget	
No of Positions	9
Salary Cost	283
Cur Exp & Equip	173
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

EMERGENCY MEDICAL SERVICES - YOUNG STREET FACILITY

Project:	2001025	Function:	Public Safety	Council:	05
Priority No.:	5	Program:	Other Protection	Nbrd Board:	10
TMK:	24005014	Department:	Design and Construction	Senate:	11
				House:	25
				Other:	

Description: Develop a permanent two unit ambulance facility on City owned property located at 1426 Young Street. Provision of City funds for this project are contingent upon receipt of enactment of State authorization to reimburse the City for all planning, design, construction and construction inspection costs for the development of the facility, and related maintenance and staffing costs.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	431	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	441	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	922	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	12/1/2007
DGN	2/1/2006	12/1/2007
CONST	3/11/2009	10/1/2010
INSP	3/1/2009	10/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

EMS AND OCEAN SAFETY STATION

Project:	2009032	Function:	Public Safety	Council:	
Priority No.:	4	Program:	Other Protection	Nbrd Board:	
TMK:	39017021	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Construct a combined station for EMS and Ocean Safety on the property encompassing the park and ride on Keahole Street and Kalanianaole Highway. HESD would only need a small portion of the area of the proposed dog park and could co-exist with the dog park. The structure would encompass roughly 3,830 square feet.

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	50	0	50	0
DGN	GI	0	0	0	0	0	0	0	50	250	300	0
CONST	GI	0	0	0	0	0	0	2,500	0	0	2,500	2,500
INSP	GI	0	0	0	0	0	0	250	0	0	250	250
	Total	0	0	0	0	0	0	2,750	100	250	3,100	2,750

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	12/31/2015
DGN	7/1/2013	12/31/2015
CONST	7/1/2015	12/31/2017
INSP	7/1/2015	12/31/2017

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	200
Maint Cost	12
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	2002180	Function:	Public Safety	Council:	09
Priority No.:	3	Program:	Other Protection	Nbrd Board:	24
TMK:	85002011	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Renovations to the Ocean Safety and Lifeguard Services District IV, Guard Estate Bulding.

Justification: Improvements required to ensure health and safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	127	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	127	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	4/15/2009	5/31/2010
CONST		
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

OCEAN SAFETY SUB-STATION DISTRICT I REPLACEMENT

Project:	2007029	Function:	Public Safety	Council:	04
Priority No.:	2	Program:	Other Protection	Nbrd Board:	05
TMK:	31031003	Department:	Design and Construction	Senate:	99
				House:	21
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	66	5	0	0	0	0	0	0	0	0	0
DGN	GI	40	35	50	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	GI	0	0	0	0	150	0	0	0	0	150	0
EQUIP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	106	40	50	0	1,750	0	0	0	0	1,750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	6/30/2011
DGN	7/1/2007	6/30/2011
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	6/30/2014
EQUIP	7/1/2012	6/30/2014

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	1,155	40	50	0	1,750	0	2,750	100	250	4,850	2,750
ST	0	0	0	3,850	0	0	0	0	0	3,850	0
Total	1,155	40	50	3,850	1,750	0	2,750	100	250	8,700	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	116	5	0	70	0	0	0	50	0	120	0
DGN	598	35	50	560	0	0	0	50	250	860	0
CONST	0	0	0	3,025	1,500	0	2,500	0	0	7,025	2,500
INSP	441	0	0	0	150	0	250	0	0	400	250
EQUIP	0	0	0	195	100	0	0	0	0	295	0
Total	1,155	40	50	3,850	1,750	0	2,750	100	250	8,700	2,750

Six Year CIP and Budget FY 2011-2016

Program Summary: Other Protection

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	1,155	40	50	0	1,750	0	2,750	100	250	4,850	2,750
ST	0	0	0	3,850	0	0	0	0	0	3,850	0
Total	1,155	40	50	3,850	1,750	0	2,750	100	250	8,700	2,750

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	116	5	0	70	0	0	0	50	0	120	0
DGN	598	35	50	560	0	0	0	50	250	860	0
CONST	0	0	0	3,025	1,500	0	2,500	0	0	7,025	2,500
INSP	441	0	0	0	150	0	250	0	0	400	250
EQUIP	0	0	0	195	100	0	0	0	0	295	0
Total	1,155	40	50	3,850	1,750	0	2,750	100	250	8,700	2,750

Six-Year CIP and Budget FY 2011 - 2016

ACACIA ROAD SHOULDER IMPROVEMENTS

Project:	2009008	Function:	Public Safety	Council:	08
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	18
TMK:	97024006	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Investigate improvements to roadway shoulder to correct erosion which jeopardizes roadway and utility pole stability.

Justification: Erosion of the road shoulder area jeopardizes road stability and is a safety hazard.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	20	0	0	0	0	0	0	0	0	0
DGN	HI	0	30	0	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	0	200	0	0	0	0	200	0
	Total	0	50	0	0	210	0	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2009	5/1/2011
CONST	7/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

DRAINAGE FACILITY AND STREAM INVENTORY AND ASSESSMENT

Project:	2008050	Function:	Public Safety	Council:	99
Priority No.:	7	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Prepare inventory of City drainage facilities and streams and assess ownership, responsibilities and adequacy of improvements

Justification: City drainage and stream facilities need to be indentified in an accessible database and GIS system and evaluation of system adequacy needs to be identified.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	100	100	100	100	100	500	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	100	100	100	100	100	500	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

DRAINAGE OUTFALL IMPROVEMENTS

Project:	2005002	Function:	Public Safety	Council:	99
Priority No.:	2	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Complaints from public and requests from the Department of Facility Maintenance. Tidal backflow concerns could pose nuisance, health, safety and litigation concerns. Clogging of outfall due to coral and sand and silt blockage at stream outlets may result in flooding. Outfalls to Kuliouou Stream are subject to tidal action resulting in ponding on roadways. Pokiwai Drainage has sand plug problems restricting flow. Pupu Street and Lahilahi Street outfalls have blockage problems.

Use of Funds: Plan, design and construct drainage improvements at various locations such as Pupu St., Lahilahi St., Pokiwai Ditch, Kukiouou Stream and Hookele St. Drain Outfall.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	94	0	0	10	0	0	0	0	0	10	0
DGN	GI	202	125	20	100	50	50	50	50	50	350	0
CONST	GI	0	670	600	510	150	150	150	150	150	1,260	0
	Total	297	795	620	620	200	200	200	200	200	1,620	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2016
DGN	1/1/2007	9/1/2016
CONST	9/1/2008	9/1/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	35
Cur Exp & Equip	10
Maint Cost	95
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

HAZARD MITIGATION PROJECTS

Project:	2007015	Function:	Public Safety	Council:	99
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Provide funds for hazard mitigation in cases of natural disasters.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	106	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	106	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE STREAM BANK RESTORATION NEAR KEOLE PLACE

Project:	1998514	Function:	Public Safety	Council:	03
Priority No.:	5	Program:	Other Protection-Miscellaneous	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

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

Justification: Prevent further erosion in area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	185	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	3,800	0	0	0	0	3,800	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	185	0	0	0	3,800	0	0	0	0	3,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/1998	12/1/2011
CONST	3/1/2012	9/1/2013

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	100
Cur Exp & Equip	20
Maint Cost	120
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY

Project:	1997504	Function:	Public Safety	Council:	05
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	09
				House:	18
				Other:	

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

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

Use of Funds: Design and construct roadway, underground utilities, and slope stabilization improvements. The project qualifies for State financing and/or reimbursement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	ST	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	1,500	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	500	0	10,000	0	0	0	0	10,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	0	0	2,000	0	11,000	0	0	0	0	11,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	2/1/2010	3/1/2012
CONST	3/1/2012	3/1/2015
INSP	3/1/2012	3/1/2015

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

MANOA STREAM TRIBUTARY RETAINING WALL

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

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	250	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	250	0	610	0	0	0	0	610	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	5/1/2012
DGN	2/1/2011	2/1/2012
CONST	5/1/2012	9/1/2012
INSP	5/1/2012	9/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

MAUNALAHA ROAD EMBANKMENT RESTORATION

Project:	2004017	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: Design and construct approximately 40 LF of retaining structural system along the embankment to support Maunalaha Road.

Justification: To assure traffic safety.

Supplemental funding needed for construction FY 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	44	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	200	450	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	16	10	0	0	0	0	0	0	0	0	0
	Total	260	460	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2004	6/1/2005
DGN	9/1/2004	1/1/2008
CONST	1/1/2009	1/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

MOANALUA STREAM LINING RECONSTRUCTION

Project:	2003059	Function:	Public Safety	Council:	08
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	10	10	0	0	0	0	0	0	0	0	0
DGN	GI	101	100	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	787	0	400	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	898	110	400	0	0	0	0	0	0	0	0

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

Annual Effect on Operating Budget	
No of Positions	13
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

MONA STREET SLIDE STABILIZATION, AINA HAINA

Project:	2002029	Function:	Public Safety	Council:	04
Priority No.:	6	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: Design and construct improvements to stabilize Mona Street.

Justification: Provide safety from future slides by constructing mitigative measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	5,000	0	0	0	0	5,000	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	700	0	0	0	0	700	0
	Total	0	0	0	0	5,700	0	0	0	0	5,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2008	12/1/2009
PLAN	10/1/2008	12/1/2009
DGN	10/1/2008	12/1/2009
CONST	9/1/2011	12/1/2012
INSP	9/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

RECONSTRUCTION OF IMPROVEMENTS AT HELECONIA PLACE, AIEA

Project:	2009015	Function:	Public Safety	Council:	08
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	17
TMK:	13024002	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Provide study of issues related to roadway and street lighting system with a remediation plan. Design and construct appropriate long-term fix for the problem and if necessary, the installation of new street lighting system.

Justification: The roadway along Heleconinia Place has severely eroded causing foundation problems for the street lighting system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	30	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2009	1/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS

Project:	2001154	Function:	Public Safety	Council:	99
Priority No.:	1	Program:	Other Protection-Miscellaneous	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect mitigative measures for unanticipated rockfall and other earth stability hazards such as Sierra Drive, Moanalua Loop and Round Top Drive.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	100	10	10	10	10	10	10	0	50	0
PLAN	HI	687	0	10	10	10	10	10	10	0	50	0
DGN	HI	3,064	300	1,000	1,400	200	200	200	200	0	2,200	0
CONST	HI	1,627	4,700	10	1,200	1,000	1,000	1,000	1,000	0	5,200	0
INSP	HI	625	100	100	100	100	100	100	100	0	500	0
	Total	6,003	5,200	1,130	2,720	1,320	1,320	1,320	1,320	0	8,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	8/1/2008	12/1/2016
PLAN	8/1/2008	12/1/2016
DGN	8/1/2008	12/1/2016
CONST	10/1/2007	12/1/2016
INSP	10/1/2007	12/1/2016

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	60
Maint Cost	300
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

ROUND TOP DRIVE EMERGENCY ROADWAY RECONSTRUCTION

Project:	2010079	Function:	Public Safety	Council:	06
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	10
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Reconstruct and stabilize four sections of the roadway on Round Top Drive near the 2700 block and the nearby hairpin turn.

Justification: As result of the heavy rainfall in March 2006, a large landslide occurred above a section of Round Top Drive resulting in four locations of the roadway severely undermined and unsafe for vehicular traffic and pedestrians. For the safety of the public and nearby residents, the roadway was closed to traffic until the emergency repair work was completed.

Use of Funds: Reconstruct and stabilize, and inspect roadway. The project qualifies for State (State Civil Defense) financing and Federal (FEMA) reimbursement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	FG	0	0	3,200	0	0	0	0	0	0	0	0
CONST	ST	0	0	350	0	0	0	0	0	0	0	0
	Total	0	0	3,550	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAILUPE VALLEY HILLSIDE RESTORATION

Project:	1991042	Function:	Public Safety	Council:	04
Priority No.:	3	Program:	Other Protection-Miscellaneous	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

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

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

Use of Funds: Acquire land, plan, and design restoration improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	40	0	0	0	0	0	40	0
PLAN	GI	26	0	0	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	610	0	0	0	0	0	610	0
CONST	GI	0	0	0	0	0	12,000	0	0	0	12,000	0
INSP	GI	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	26	0	0	700	0	13,000	0	0	0	13,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2010	9/1/2012
PLAN	9/1/2010	8/1/2011
DGN	9/1/2010	8/1/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	40
Maint Cost	240
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU STREET RETAINING WALL BETWEEN WAIKELE ROAD AND AMOKII STREET

Project:	2007089	Function:	Public Safety	Council:	09
Priority No.:		Program:	Other Protection-Miscellaneous	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

Justification: Protect roadway easement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	91	0	0	0	0	0	0	0	0	0	0
CONST	GI	53	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	50	0	0	0	0	0	0	0	0	0
	Total	144	550	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2007	8/1/2008
CONST	12/1/2008	11/1/2009
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WOODLAWN AREA EARTH STABILIZATION

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

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

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

Use of Funds: Acquire land, plan and design earth stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	10	0	0	0	0	0	10	0
PLAN	GI	0	0	0	100	0	0	0	0	0	100	0
DGN	GI	0	0	0	500	0	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	10,000	0	0	0	10,000	0
	Total	0	0	0	610	0	10,000	0	0	0	10,610	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	0	0	3,200	0	0	0	0	0	0	0	0
GI	1,916	1,915	1,270	1,930	10,410	23,300	300	300	300	36,540	0
HI	6,003	5,330	1,130	2,720	1,530	1,320	1,320	1,320	0	8,210	0
ST	0	0	2,350	0	11,000	0	0	0	0	11,000	0
Total	7,919	7,245	7,950	4,650	22,940	24,620	1,620	1,620	300	55,750	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	100	10	60	20	10	10	10	0	110	0
PLAN	817	60	10	170	110	110	110	110	100	710	0
DGN	3,794	605	2,770	2,610	260	250	250	250	50	3,670	0
CONST	2,667	6,320	5,060	1,710	20,650	23,150	1,150	1,150	150	47,960	0
INSP	641	160	100	100	1,900	1,100	100	100	0	3,300	0
Total	7,919	7,245	7,950	4,650	22,940	24,620	1,620	1,620	300	55,750	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Other Protection-Miscellaneous

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	0	0	3,200	0	0	0	0	0	0	0	0
GI	1,916	1,915	1,270	1,930	10,410	23,300	300	300	300	36,540	0
HI	6,003	5,330	1,130	2,720	1,530	1,320	1,320	1,320	0	8,210	0
ST	0	0	2,350	0	11,000	0	0	0	0	11,000	0
Total	7,919	7,245	7,950	4,650	22,940	24,620	1,620	1,620	300	55,750	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	100	10	60	20	10	10	10	0	110	0
PLAN	817	60	10	170	110	110	110	110	100	710	0
DGN	3,794	605	2,770	2,610	260	250	250	250	50	3,670	0
CONST	2,667	6,320	5,060	1,710	20,650	23,150	1,150	1,150	150	47,960	0
INSP	641	160	100	100	1,900	1,100	100	100	0	3,300	0
Total	7,919	7,245	7,950	4,650	22,940	24,620	1,620	1,620	300	55,750	0

Six Year CIP and Budget FY 2011-2016

Function Summary: Public Safety

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	3,310	1,000	2,000	625	0	0	0	0	0	625	0
FG	11,933	11,548	10,500	6,698	6,810	6,660	6,660	6,660	6,660	40,148	0
GI	85,640	34,771	24,471	36,396	57,860	61,320	48,150	42,113	10,617	256,456	121,647
GN	879	0	0	0	0	0	0	0	0	0	0
HI	48,064	10,000	4,789	6,553	6,496	7,149	5,594	5,594	4,274	35,660	0
ST	0	0	2,350	3,850	11,000	0	0	0	0	14,850	0
Total	149,826	57,319	44,110	54,122	82,166	75,129	60,404	54,367	21,551	347,739	121,647

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	438	750	1,020	71	4,080	70	70	70	1,060	5,421	2,800
PLAN	9,110	2,741	362	497	1,676	476	366	486	471	3,972	2,090
DGN	27,995	7,382	7,363	6,067	5,298	5,360	2,905	23,575	2,405	45,610	5,660
CONST	86,550	34,920	23,727	34,916	57,820	56,900	43,995	22,923	16,892	233,446	105,029
INSP	3,768	1,290	675	1,477	3,680	2,511	1,741	1,221	561	11,191	2,693
EQUIP	21,966	10,236	10,963	11,069	9,612	9,812	11,327	6,092	162	48,074	3,375
RELOC	0	0	0	25	0	0	0	0	0	25	0
ART	0	0	0	0	0	0	0	0	0	0	0
Total	149,826	57,319	44,110	54,122	82,166	75,129	60,404	54,367	21,551	347,739	121,647

Six-Year CIP and Budget FY 2011 - 2016

BICYCLE PROJECTS

Project:	1979063	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bikeways And Bikepaths	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: An on-going island-wide program for the implementation of the Oahu Bicycle Master Plan improvements, the development of new projects, and the upgrade of existing bicycle facilities.

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

Use of Funds: Acquire land, plan, design, construct and inspect bikeway improvements at various locations such as Kalaheo Ave. Bike Route, Thomas Square Park Bike Path and Civic Center Bike Path.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	BK	0	0	0	50	0	0	0	0	0	50	0
LAND	HI	0	1	0	0	1	1	1	1	1	5	0
PLAN	BK	394	0	0	0	0	0	0	0	0	0	0
PLAN	HI	593	100	40	50	100	100	100	100	100	550	0
DGN	BK	15	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,786	290	150	50	300	300	300	300	300	1,550	0
CONST	BK	245	0	300	448	0	0	0	0	0	448	0
CONST	FG	0	0	0	1,352	0	0	0	0	0	1,352	0
CONST	HI	7,637	550	610	0	550	550	550	550	550	2,750	0
INSP	BK	79	0	0	102	0	0	0	0	0	102	0
INSP	FG	0	0	0	204	0	0	0	0	0	204	0
INSP	HI	200	50	50	0	50	50	50	50	50	250	0
EQUIP	BK	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	10	0	0	0	0	0	0	0	0	0
	Total	10,948	1,001	1,150	2,256	1,001	1,001	1,001	1,001	1,001	7,261	0

BICYCLE PROJECTS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2010	10/1/2011
PLAN	10/1/2010	10/1/2011
DGN	12/1/2010	3/1/2012
CONST	7/1/2011	7/1/2012
INSP	7/1/2011	7/1/2012
EQUIP		

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
BK	732	0	300	600	0	0	0	0	0	600	0
FG	0	0	0	1,556	0	0	0	0	0	1,556	0
HI	10,216	1,001	850	100	1,001	1,001	1,001	1,001	1,001	5,105	0
Total	10,948	1,001	1,150	2,256	1,001	1,001	1,001	1,001	1,001	7,261	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	50	1	1	1	1	1	55	0
PLAN	987	100	40	50	100	100	100	100	100	550	0
DGN	1,801	290	150	50	300	300	300	300	300	1,550	0
CONST	7,881	550	910	1,800	550	550	550	550	550	4,550	0
INSP	279	50	50	306	50	50	50	50	50	556	0
EQUIP	0	10	0	0	0	0	0	0	0	0	0
Total	10,948	1,001	1,150	2,256	1,001	1,001	1,001	1,001	1,001	7,261	0

Program Summary: Bikeways And Bikepaths

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
BK	732	0	300	600	0	0	0	0	0	600	0
FG	0	0	0	1,556	0	0	0	0	0	1,556	0
HI	10,216	1,001	850	100	1,001	1,001	1,001	1,001	1,001	5,105	0
Total	10,948	1,001	1,150	2,256	1,001	1,001	1,001	1,001	1,001	7,261	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	50	1	1	1	1	1	55	0
PLAN	987	100	40	50	100	100	100	100	100	550	0
DGN	1,801	290	150	50	300	300	300	300	300	1,550	0
CONST	7,881	550	910	1,800	550	550	550	550	550	4,550	0
INSP	279	50	50	306	50	50	50	50	50	556	0
EQUIP	0	10	0	0	0	0	0	0	0	0	0
Total	10,948	1,001	1,150	2,256	1,001	1,001	1,001	1,001	1,001	7,261	0

Six-Year CIP and Budget FY 2011 - 2016

AIEA HEIGHTS DRIVE GUARDRAIL EROSION MITIGATION

Project:	2008095	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Erosion mitigation measures to stabilize the guardrail and roadway shoulder along an estimated 150' section of Aiea Heights Drive near the hairpin turn.

Justification: Mitigate erosion to stabilize the guardrail and roadway shoulder.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	0	0	0	0	0	0	0	0	0	0
CONST	HI	100	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

CURB RAMPS AT VARIOUS LOCATIONS, OAHU

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

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

Justification: Removal of architectural barriers to the physically impaired.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	CD	4	0	0	0	0	0	0	0	0	0	0
DGN	HI	11,684	350	324	360	333	350	360	360	0	1,763	0
CONST	CD	788	0	0	0	0	0	0	0	0	0	0
CONST	HI	46,703	1,400	1,305	1,400	1,395	1,495	1,494	1,494	0	7,278	0
INSP	HI	942	140	131	140	140	150	150	150	0	730	0
OTHER	HI	296	10	100	100	0	0	0	0	0	100	0
	Total	60,416	1,900	1,860	2,000	1,868	1,995	2,004	2,004	0	9,871	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	6/30/2016
CONST	7/1/2010	6/30/2016
INSP	7/1/2010	6/30/2016
OTHER	7/1/2010	6/30/2016

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	240
Cur Exp & Equip	100
Maint Cost	340
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

GUARDRAIL IMPROVEMENTS

Project:	1998515	Function:	Highways and Streets	Council:	99
Priority No.:	6	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Design, construct and inspect guardrails at various locations such as, Haleiwa Road, Maunalaha Road, Kaukonahua Road and Makakilo Drive.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	382	60	300	10	40	40	40	40	40	210	0
CONST	HI	1,755	220	345	350	200	200	200	200	200	1,350	0
INSP	HI	0	20	10	35	20	20	20	20	20	135	0
	Total	2,137	300	655	395	260	260	260	260	260	1,695	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2006	12/1/2015
CONST	12/1/2006	6/30/2015
INSP	12/1/2006	12/1/2015

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	60
Cur Exp & Equip	20
Maint Cost	80
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

HALEIWA BUSINESS IMPROVEMENT DISTRICT PLAN

Project:	2009052	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Develop the Business Improvement District (BID) Plan and reflects stakeholders' efforts.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HIGHWAY STRUCTURE IMPROVEMENTS

Project:	2004015	Function:	Highways and Streets	Council:	99
Priority No.:	5	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds: Acquire land, plan, design, construct and inspect highway, drainage and earth retaining structures at various locations such as, Tantalus Drive, Hao Street, and emergency projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	10	10	10	10	10	10	10	10	60	0
PLAN	GI	88	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	10	10	60	10	10	10	10	10	110	0
DGN	GI	947	0	0	0	0	0	0	0	0	0	0
DGN	HI	42	800	150	100	150	150	150	150	150	850	0
CONST	GI	17	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,292	1,300	1,900	1,630	500	500	500	500	500	4,130	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	80	130	200	50	50	50	50	50	450	0
	Total	2,387	2,200	2,200	2,000	720	720	720	720	720	5,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2005	6/30/2016
PLAN	9/1/2004	6/30/2016
DGN	9/1/2004	6/30/2016
CONST	9/1/2005	6/30/2016
INSP	9/1/2005	6/30/2016

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

KAPIOLANI BOULEVARD RECONSTRUCTION PHASE 1- SOUTH STREET TO WARD AVENUE

Project:	2005006	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction Phase 1

Justification: Reconstruct roadway for public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	6,185	0	0	0	0	0	0	0	0
CONST	HI	0	0	10,000	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	3,000	0	0	0	0	0	0	0	0
	Total	0	0	19,185	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2008	6/1/2010
CONST	1/1/2011	6/1/2012
INSP	1/1/2011	6/1/2012

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

KAPIOLANI BOULEVARD RECONSTRUCTION WARD AVE TO KALAKAUA AVE

Project:	2007009	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Roadway reconstruction (Kapiolani Boulevard - Pensacola Street to Kalakaua Avenue)

Justification: Reconstruct roadway for public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	24,160	0	0	0	24,160	0
CONST	HI	0	0	0	0	0	6,040	0	0	0	6,040	0
INSP	FG	0	0	0	0	0	1,500	0	0	0	1,500	0
INSP	HI	0	0	0	0	0	6,000	0	0	0	6,000	0
	Total	0	0	0	0	0	37,700	0	0	0	37,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2007	12/1/2010
CONST	2/1/2012	8/1/2013
INSP	2/1/2012	8/1/2013

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	200
Cur Exp & Equip	50
Maint Cost	250
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

MANANA INFRASTRUCTURE IMPROVEMENTS, PEARL CITY

Project:	1998524	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Complete the Master Plan, design and construct principal roadways, on-site and off-site infrastructure improvements, and subdivide parcel.

Justification: Enable development of the 109-acre parcel acquired from the Navy. Provide required traffic mitigation measures as stated in the Manana Development EIS and Spine Road EA. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	602	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,943	10	0	0	0	0	0	0	0	0	0
CONST	FG	8,728	0	0	0	0	0	0	0	0	0	0
CONST	HI	11,902	500	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	999	0	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	98	0	0	0	0	0	0	0	0	0	0
	Total	24,272	510	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	1/1/2005	12/1/2007
CONST	3/1/2008	9/1/2009
INSP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	11
Salary Cost	30
Cur Exp & Equip	10
Maint Cost	40
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

MANOA ROADWAY IMPROVEMENTS

Project:	2010081	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design and construct roadway improvements on Gore Way.

Justification: Provides roadway improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	HI	0	0	1	0	0	0	0	0	0	0	0
CONST	HI	0	0	20	0	0	0	0	0	0	0	0
	Total	0	0	22	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

NORTH-SOUTH ROAD/PARK ROW ROADWAY (KAPOLEI PARKWAY/PARK ROW ROADWAY)

Project:	1998523	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct a segment of the proposed roadway, formerly referred to as North-South Road. This segment is the extension of Kapolei Parkway through the City's Ewa property [located between the OR&L railroad right-of-way connecting to the terminus of Gentry's Kapolei Parkway and the State's property line.

Justification: Project which provides for the infrastructure requirements and implements the long-range regional transporation plan for the area. Improvements are necessary to serve past as well as future area development. Follow-up with permanent BMPs.

Supplemental construction funds FY 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	3,531	10	0	0	0	0	0	0	0	0	0
CONST	FG	10,498	0	0	0	0	0	0	0	0	0	0
CONST	HI	21,909	1,500	0	0	0	0	0	0	0	0	0
INSP	FG	1,459	0	0	0	0	0	0	0	0	0	0
INSP	HI	1,079	10	0	0	0	0	0	0	0	0	0
	Total	38,476	1,520	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2005	6/1/2006
PLAN		
DGN	12/1/2001	12/1/2008
CONST	9/1/2007	12/1/2009
INSP	9/1/2007	12/1/2009

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RECONSTRUCTION OF CONCRETE ROADWAYS

Project:	2005010	Function:	Highways and Streets	Council:	99
Priority No.:	3	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Reconstruct existing deteriorated Portland cement concrete roadways.

Justification: Health/safety, environmental protection, regulatory/permit compliance, preventative. Restoration through reconstruction needed to improve the riding quality, eliminate potential hazards and reduce repair/maintenance requirements.

Use of Funds: Design, reconstruct and inspect improvements of concrete roadways at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	200	200	200	200	200	200	200	200	200	1,200	0
CONST	HI	0	3,110	3,200	3,200	3,200	3,200	3,200	3,200	3,200	19,200	0
INSP	HI	0	100	100	100	100	100	100	100	100	600	0
	Total	200	3,410	3,500	3,500	3,500	3,500	3,500	3,500	3,500	21,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2006	12/1/2015
CONST	3/1/2009	12/1/2015
INSP	3/1/2009	12/1/2015

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	40
Maint Cost	200
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

RECONSTRUCTION OF CONCRETE SIDEWALKS

Project:	1998537	Function:	Highways and Streets	Council:	99
Priority No.:	4	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: The reconstruction/replacement of existing concrete sidewalks at various locations.

Justification: Restore selected sidewalks through reconstruction or rehabilitation to improve service, reduce maintenance cost comply with ADA requirements and promote pedestrian safety.

Use of Funds: Reconstruct concrete sidewalks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	25	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	277	0	0	0	0	0	0	0	0	0	0
DGN	GI	22	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,277	0	0	0	0	0	0	0	0	0	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	204	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,709	0	0	0	0	0	0	0	0	0	0
CONST	HI	8,829	0	0	1,000	1,500	1,500	1,500	1,500	1,500	8,500	1,500
INSP	FG	208	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	592	0	0	0	0	0	0	0	0	0	0
	Total	14,144	0	0	1,000	1,500	1,500	1,500	1,500	1,500	8,500	1,500

RECONSTRUCTION OF CONCRETE SIDEWALKS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	7/1/2010	6/30/2016
INSP		

Annual Effect on Operating Budget	
No of Positions	8
Salary Cost	320
Cur Exp & Equip	100
Maint Cost	420
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

REHABILITATION OF STREETS

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

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

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

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,404	0	0	0	0	0	0	0	0	0	0
DGN	HI	17,293	5,500	5,500	5,500	2,000	2,000	2,000	2,000	2,000	15,500	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	15,541	0	0	0	0	0	0	0	0	0	0
CONST	GI	32,313	0	0	0	0	0	0	0	0	0	0
CONST	HI	174,557	70,500	70,500	70,500	70,000	70,000	70,000	70,000	70,000	420,500	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	500	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,779	0	0	0	0	0	0	0	0	0	0
INSP	GI	167	0	0	0	0	0	0	0	0	0	0
INSP	HI	5,663	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0
	Total	250,318	77,000	77,000	77,000	73,000	73,000	73,000	73,000	73,000	442,000	0

REHABILITATION OF STREETS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	8/1/1996	12/1/2015
CONST	8/1/1996	12/1/2015
INSP	8/1/1996	12/1/2015

Annual Effect on Operating Budget	
No of Positions	20
Salary Cost	600
Cur Exp & Equip	300
Maint Cost	900
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

SALT LAKE BOULEVARD WIDENING

Project:	1989123	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	18
TMK:		Department:	Design and Construction	Senate:	16
				House:	31
				Other:	

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

Justification: To improve traffic circulation and flow.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	2
LAND	HI	7	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	1,000	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	4,639	0	5,000	0	0	0	0	0	0	0	0
CONST	FG	23,401	0	0	0	0	0	0	0	0	0	41,600
CONST	HI	6,066	0	0	0	0	0	0	0	0	0	10,400
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	UT	355	0	0	0	0	0	0	0	0	0	0
INSP	FG	2,383	0	0	0	0	0	0	0	0	0	6,400
INSP	HI	669	0	0	0	0	0	0	0	0	0	1,600
	Total	37,521	0	6,000	0	0	0	0	0	0	0	60,002

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	3/1/2007
DGN	12/1/1995	6/1/2010
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	30
Maint Cost	120
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

STREET IMPROVEMENTS

Project: 2002205
Priority No.:
TMK:

Function: Highways and Streets
Program: Highways, Streets And Roadways
Department: Design and Construction

Council: 99
Nbrd Board: 99
Senate:
House:
Other:

Description: Provide various street and other related improvements.

Justification: Construct street improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
PLAN	HI	113	0	0	0	0	0	0	0	0	0	0
DGN	GI	524	0	0	0	0	0	0	0	0	0	0
DGN	HI	447	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,719	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,551	2,700	0	0	0	0	0	0	0	0	0
INSP	GI	331	0	0	0	0	0	0	0	0	0	0
INSP	HI	399	0	0	0	0	0	0	0	0	0	0
	Total	7,133	2,700	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	12/1/1995	6/1/2002
CONST	6/1/2002	5/1/2004
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

UTILITY SHARE EXPENSES

Project:	1991064	Function:	Highways and Streets	Council:	99
Priority No.:	8	Program:	Highways, Streets And Roadways	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide funds to the appropriate utility companies to share in construction costs.

Justification: City needs to provide funds to utilities in accordance with accepted accounting procedures.

Use of Funds: Pay for utility company's share of construction costs.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	UT	1,467	100	100	100	100	100	100	100	100	600	0
	Total	1,467	100	100	100	100	100	100	100	100	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI IMPROVEMENTS

Project:	1995515	Function:	Highways and Streets	Council:	04
Priority No.:	7	Program:	Highways, Streets And Roadways	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

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

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

Use of Funds: Design, construct and inspect sidewalks and other related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	6	0	0	0	0	0	0	0	0	0	0
PLAN	GI	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	69	0	50	0	0	0	0	0	0	0	0
PLAN	ST	37	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,289	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,795	0	100	500	300	0	0	0	0	800	0
CONST	GI	6,792	300	0	0	0	0	0	0	0	0	0
CONST	HI	1,749	0	1,450	4,250	0	3,000	0	0	0	7,250	0
INSP	GI	238	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	100	250	0	100	0	0	0	350	0
EQUIP	GI	178	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	37	0	0	0	0	0	0	0	0	0	0
	Total	12,199	300	1,700	5,000	300	3,100	0	0	0	8,400	0

WAIKIKI IMPROVEMENTS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2005	10/1/2008
CONST	11/1/2005	12/1/2008
INSP		
EQUIP		

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	792	0	0	0	0	0	0	0	0	0	0
FG	65,485	0	6,185	0	0	25,660	0	0	0	25,660	48,002
GI	48,798	300	0	0	0	0	0	0	0	0	0
HI	333,435	89,640	105,937	90,895	81,148	96,115	80,984	80,984	78,980	509,106	13,500
ST	37	0	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	100	600	0
Total	450,869	90,040	112,222	90,995	81,248	121,875	81,084	81,084	79,080	535,366	61,502

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	609	10	10	10	10	10	10	10	10	60	2
PLAN	497	60	1,061	60	10	10	10	10	10	110	0
DGN	48,801	6,980	11,575	6,670	3,023	2,740	2,750	2,750	2,390	20,323	0
CONST	382,444	81,630	95,005	82,430	76,895	110,195	76,994	76,994	75,500	499,008	53,500
INSP	17,910	1,350	4,471	1,725	1,310	8,920	1,320	1,320	1,170	15,765	8,000
EQUIP	215	0	0	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0	0
OTHER	296	10	100	100	0	0	0	0	0	100	0
Total	450,869	90,040	112,222	90,995	81,248	121,875	81,084	81,084	79,080	535,366	61,502

Six-Year CIP and Budget FY 2011 - 2016

MANOA TRIANGLE IMPROVEMENTS

Project:	2010082	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Facilities Maintenance	Senate:	
				House:	
				Other:	

Description: Plan, design and construct roadway improvements to City-owned parcel bounded by Manoa Road, East Manoa Road and Gore Way, including but not limited to irrigation and landscaping.

Justification: Provide roadway improvements to City-owned parcel.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	41	0	0	0	0	0	0	0	0

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

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Facilities Maintenance

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	0	0	41	0	0	0	0	0	0	0	0
Total	0	0	41	0	0	0	0	0	0	0	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	0	0	20	0	0	0	0	0	0	0	0
DGN	0	0	20	0	0	0	0	0	0	0	0
CONST	0	0	1	0	0	0	0	0	0	0	0
Total	0	0	41	0	0	0	0	0	0	0	0

Six-Year CIP and Budget FY 2011 - 2016

KALIHI STREET SIDEWALK IMPROVEMENTS

Project: 2010027
Priority No.:
TMK:

Function: Highways and Streets
Program: Highways, Streets And Roadways
Department: Transportation Services

Council:
Nbrd Board:
Senate:
House:
Other:

Description: Design, construct, and inspect sidewalk improvements from Nalanieha Street to Kalihi-Uka Elementary School.

Justification: Provide safety, comfort and convenience to pedestrians.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	50	0	0	0	0	0	0	0	0
CONST	HI	0	0	500	0	0	0	0	0	0	0	0
INSP	HI	0	0	50	0	0	0	0	0	0	0	0
	Total	0	0	600	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2010	11/30/2010
CONST	3/1/2011	8/31/2011
INSP	3/1/2011	8/31/2011

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

Six-Year CIP and Budget FY 2011 - 2016

KAMOKILA BOULEVARD EXTENSION

Project:	2005024	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Design and construct approximately 0.10 mile (500 ft.) extension of the 116-foot wide Kamokila Blvd. from future State Judiciary site boundary to F.D. Roosevelt Avenue.

Justification: The roadway extension is needed to provide the additional linkage between Ewa and Kapolei.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	173	0	0	0	0	0	0	0	0	0	0
DGN	HI	359	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,168	0	0	0	0	0	0	0	0	0	0
INSP	HI	150	0	0	0	0	0	0	0	0	0	0
	Total	1,850	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAKILO DRIVE EXTENSION

Project:	2005025	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Highways, Streets And Roadways	Nbrd Board:	34
TMK:		Department:	Transportation Services	Senate:	19
				House:	40
				Other:	

Description: To construct a second access roadway from Makakilo Drive to the H-1 freeway.

Justification: The second access roadway project is included in the OMPO's Oahu Regional Transportation Plan 2030 which provides an additional access to H-1 and helps to relieve congestion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	1	0	0	0	0	0	0	0	0	0
PLAN	FG	400	0	0	0	0	0	0	0	0	0	0
PLAN	HI	276	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	2,115	0	0	0	0	0	0	0	0	0
DGN	HI	0	3,000	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	11,267	10,833	10,833	0	32,933	0
CONST	HI	0	0	0	0	0	11,267	10,833	10,833	0	32,933	0
INSP	FG	0	0	0	0	0	2,704	2,600	2,600	0	7,904	0
INSP	HI	0	0	0	0	0	676	650	650	0	1,976	0
	Total	676	5,116	0	0	0	25,914	24,916	24,916	0	75,746	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	1/1/2010	1/1/2011
CONST	12/1/2013	12/1/2016
INSP	12/1/2013	12/1/2016

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

Six-Year CIP and Budget FY 2011 - 2016

WEST OAHU TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2011028	Function:	Highways and Streets	Council:	1
Priority No.:	1	Program:	Highways, Streets And Roadways	Nbrd Board:	
TMK:		Department:	Transportation Services	Senate:	19
				House:	40
				Other:	

Description: Design, construct and inspect an extension of the existing Kapolei Parkway from Kamokila Blvd. to Fort Barrette Road.

Justification: This is to bring congestion relief to the ewa region where expanded roadway improvements are needed where the majority of the residential and employment growth is projected. This project is also identified in the Oahu Regional Transportation Plan 2030.

Use of Funds: Design, construct and inspect an extension of the existing Kapolei Parkway and adjoining roadways.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	0	1	0	0	0	0	0	1	0
CONST	FG	0	0	0	6,590	0	0	0	0	0	6,590	0
CONST	HI	0	0	0	9,809	0	0	0	0	0	9,809	0
INSP	FG	0	0	0	1,164	0	0	0	0	0	1,164	0
INSP	HI	0	0	0	986	0	0	0	0	0	986	0
	Total	0	0	0	18,550	0	0	0	0	0	18,550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST	12/1/2010	12/1/2011
INSP	12/1/2010	12/1/2011

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	573	2,115	0	7,754	0	13,971	13,433	13,433	0	48,591	0
HI	1,952	3,001	600	10,796	0	11,943	11,483	11,483	0	45,705	0
Total	2,525	5,116	600	18,550	0	25,914	24,916	24,916	0	94,296	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0	0
PLAN	849	0	0	0	0	0	0	0	0	0	0
DGN	359	5,115	50	1	0	0	0	0	0	1	0
CONST	1,168	0	500	16,399	0	22,534	21,666	21,666	0	82,265	0
INSP	150	0	50	2,150	0	3,380	3,250	3,250	0	12,030	0
Total	2,525	5,116	600	18,550	0	25,914	24,916	24,916	0	94,296	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Highways, Streets And Roadways

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	792	0	0	0	0	0	0	0	0	0	0
FG	66,059	2,115	6,185	7,754	0	39,631	13,433	13,433	0	74,251	48,002
GI	48,798	300	41	0	0	0	0	0	0	0	0
HI	335,387	92,641	106,537	101,691	81,148	108,058	92,467	92,467	78,980	554,811	13,500
ST	37	0	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	100	600	0
Total	453,395	95,156	112,863	109,545	81,248	147,789	106,000	106,000	79,080	629,662	61,502

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	609	11	10	10	10	10	10	10	10	60	2
PLAN	1,346	60	1,081	60	10	10	10	10	10	110	0
DGN	49,160	12,095	11,645	6,671	3,023	2,740	2,750	2,750	2,390	20,324	0
CONST	383,612	81,630	95,506	98,829	76,895	132,729	98,660	98,660	75,500	581,273	53,500
INSP	18,060	1,350	4,521	3,875	1,310	12,300	4,570	4,570	1,170	27,795	8,000
EQUIP	215	0	0	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0	0
OTHER	296	10	100	100	0	0	0	0	0	100	0
Total	453,395	95,156	112,863	109,545	81,248	147,789	106,000	106,000	79,080	629,662	61,502

Six-Year CIP and Budget FY 2011 - 2016

BRIDGE INSPECTION, INVENTORY AND APPRAISAL

Project:	2000060	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: 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: Conduct bridge inspection and appraisal at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	529	0	0	0	0	0	0	0	0	0	0
INSP	FG	945	0	0	720	0	0	0	0	0	720	0
INSP	HI	1,407	0	0	0	0	0	0	0	0	0	0
INSP	HW	0	0	0	610	0	0	0	0	0	610	0
	Total	2,881	0	0	1,330	0	0	0	0	0	1,330	0

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

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	150
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

BRIDGE REHABILITATION AT VARIOUS LOCATIONS

Project:	1998520	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate bridges/culverts that are severely damaged or too large in scope or in locations that the Department of Facility Maintenance is unable to rehabilitate with its in-house crews.

Justification: To ensure public safety bridge damages are identified through annual inspections by the Department of Design and Construction in conjuction with the Department of Facility Maintenance. Structures are in need of structural rehabilitation.

Use of Funds: Acquire land, design, construct and inspect rehabilitation work of bridges at various locations such as Nuuanu Avenue, Kapiolani Boulevard, Laimi Road, Fern Street, Kalihi Street, Waaloa Way and Lusitana Street.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	10	40	10	10	10	10	10	10	60	0
PLAN	HI	0	10	10	0	10	10	10	10	10	50	0
DGN	HI	1,399	1,050	250	600	250	250	250	250	250	1,850	0
CONST	FG	172	0	0	0	0	0	0	0	0	0	0
CONST	HI	5,468	2,600	1,500	2,390	1,600	1,600	1,600	1,600	1,600	10,390	0
INSP	HI	245	160	150	300	100	100	100	100	100	800	0
	Total	7,284	3,830	1,950	3,300	1,970	1,970	1,970	1,970	1,970	13,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	11/1/2007	6/30/2016
PLAN		
DGN	10/1/2007	6/30/2016
CONST	11/1/2007	6/30/2016
INSP	11/1/2007	6/30/2016

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

Six-Year CIP and Budget FY 2011 - 2016

KAMEHAMEHA HIGHWAY BRIDGE OVER HEEIA STREAM REHABILITATION

Project:	2003078	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Rehabilitate the Kamehameha Highway Bridge over Heeia Stream by strengthening abraded sections of foundation piles and make repairs to other bridge elements.

Justification: To assure public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	20	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	355	0	100	0	0	0	0	0	0	0	0
CONST	HI	0	0	4,400	0	0	0	0	0	0	0	0
INSP	HI	0	0	400	0	0	0	0	0	0	0	0
	Total	355	0	4,920	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	12/1/2007	6/1/2009
PLAN	7/1/2006	7/1/2007
DGN	2/1/2007	6/1/2009
CONST	12/1/2009	12/1/2010
INSP	12/1/2009	12/1/2010

Annual Effect on Operating Budget	
No of Positions	2
Salary Cost	70
Cur Exp & Equip	30
Maint Cost	100
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

REHABILITATION OF HAUULA HOMESTEAD ROAD BRIDGE NO. 514

Project:	2009017	Function:	Highways and Streets	Council:	03
Priority No.:	3	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Repair erosion damage of the upstream wingwall and at the ends of the concrete lining at the Hauula Homestead Road Bridge over Maakua Stream.

Justification: Restore the wingwall and concrete lining to prevent water intrusion behind wingwall and under lining. Additional damage and possible wingwall collapse may result if repairs are not made.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	0	0	0	100	0	0	0	0	100	0
CONST	HI	0	0	0	0	0	300	0	0	0	300	0
INSP	HI	0	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	0	100	330	0	0	0	430	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2011	12/1/2012
CONST	7/1/2012	6/30/2013

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

Six-Year CIP and Budget FY 2011 - 2016

REHABILITATION OF KAWAILOA ROAD BRIDGE

Project:	2007098	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct repairs to the pedestrian area of the Kawailoa Road Bridge.

Justification: Pedestrian bridge closed due to unsafe condition. Damages to vehicle bridge also.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	100	100	0	0	0	0	0	0	0	0	0
CONST	HI	0	2,500	0	0	0	0	0	0	0	0	0
INSP	HI	0	150	0	0	0	0	0	0	0	0	0
	Total	100	2,750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/2007	12/1/2008
CONST	3/1/2009	12/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

REHABILITATION OF WAILELE ROAD BRIDGE IN KANE'OHE

Project:	2009053	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Rehabilitate bridge railings.

Justification: To bring railing height into compliance with American Association of State Highway and Transportation Officials standard.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	0	0	0	0	0	0	0
DGN	HI	0	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	300	0	0	0	0	300	0
	Total	0	100	0	0	300	0	0	0	0	300	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SEISMIC RETROFIT AT BRIDGES

Project:	1998517	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Bridges, Viaducts And Grade Separation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Retrofit existing bridges for seismic loads. Project proposed to analyze, evaluate, prioritize and construct seismic retrofit measures for City bridges.

Justification: Public safety. Enhance safety of existing bridges.

Use of Funds: Acquire land, plan, design, construct and inspect improvements to retrofit existing bridges for seismic loads at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	30	20	0	0	0	0	0	20	0
PLAN	HI	0	3	30	20	0	0	0	0	0	20	0
DGN	FG	153	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,592	3	1,000	1,000	0	250	0	250	0	1,500	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	1,152	2,300	10	1,000	1,000	0	1,000	0	1,000	4,000	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	164	10	400	0	0	0	0	0	400	0
	Total	2,898	2,470	1,080	2,440	1,000	250	1,000	250	1,000	5,940	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	10/1/2007	6/30/2016
PLAN	10/1/2007	6/30/2016
DGN	8/1/2007	6/30/2016
CONST	10/1/2007	6/30/2016
INSP	10/1/2007	6/30/2016

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	1,270	0	0	720	0	0	0	0	0	720	0
HI	12,247	9,150	7,950	5,740	3,370	2,550	2,970	2,220	2,970	19,820	0
HW	0	0	0	610	0	0	0	0	0	610	0
Total	13,517	9,150	7,950	7,070	3,370	2,550	2,970	2,220	2,970	21,150	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	10	90	30	10	10	10	10	10	80	0
PLAN	0	63	40	20	10	10	10	10	10	70	0
DGN	4,128	1,203	1,350	1,600	350	500	250	500	250	3,450	0
CONST	6,793	7,400	5,910	3,390	2,900	1,900	2,600	1,600	2,600	14,990	0
INSP	2,597	474	560	2,030	100	130	100	100	100	2,560	0
Total	13,517	9,150	7,950	7,070	3,370	2,550	2,970	2,220	2,970	21,150	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Bridges, Viaducts And Grade Separation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	1,270	0	0	720	0	0	0	0	0	720	0
HI	12,247	9,150	7,950	5,740	3,370	2,550	2,970	2,220	2,970	19,820	0
HW	0	0	0	610	0	0	0	0	0	610	0
Total	13,517	9,150	7,950	7,070	3,370	2,550	2,970	2,220	2,970	21,150	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	10	90	30	10	10	10	10	10	80	0
PLAN	0	63	40	20	10	10	10	10	10	70	0
DGN	4,128	1,203	1,350	1,600	350	500	250	500	250	3,450	0
CONST	6,793	7,400	5,910	3,390	2,900	1,900	2,600	1,600	2,600	14,990	0
INSP	2,597	474	560	2,030	100	130	100	100	100	2,560	0
Total	13,517	9,150	7,950	7,070	3,370	2,550	2,970	2,220	2,970	21,150	0

Six-Year CIP and Budget FY 2011 - 2016

ALIIPOE DITCH RECONSTRUCTION

Project:	2003054	Function:	Highways and Streets	Council:	08
Priority No.:		Program:	Storm Drainage	Nbrd Board:	20
TMK:	99010046	Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: Reconstruct existing drainage ditch located above Aliipoe Drive at Halawa Heights.

Justification: Complaints from public regarding erosion along both sides of this interceptor ditch located on a hillside. Requested by the Department of Facility Maintenance, Division of Road Maintenance, due to access problems for maintenance. The existing ditch is under City jurisdiction. A small section was reconstructed when the ditch previously failed. The existing granite ditch is over 40 years old and deteriorating. Its failure would cause major damages to the properties on the hillside.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	50	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	48	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	49	0	0	0	0	0	0	0	0	0	0
CONST	HI	700	0	0	0	0	0	0	0	0	0	0
	Total	846	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2006	12/1/2006
PLAN		
DGN	9/1/2006	10/1/2008
CONST		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

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

Project:	2001039	Function:	Highways and Streets	Council:	05
Priority No.:		Program:	Storm Drainage	Nbrd Board:	06
TMK:		Department:	Design and Construction	Senate:	09
				House:	01
				Other:	

Description: Replace present substandard drainage system on Carlos Long Street.

Justification: During heavy storms Carlos Long Street drainage system overflows onto the roadway creating a traffic safety issue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	160	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	4,500	0	0	0	0	4,500	0
	Total	160	0	0	0	4,500	0	0	0	0	4,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2007	9/1/2008
CONST		

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

Six-Year CIP and Budget FY 2011 - 2016

DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2000052	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions.

Justification: Drainage improvement needed at various locations to alleviate ponding and other drainage concerns.

Use of Funds: Acquire land, plan, design and construct drainage improvements at various locations such as Palani Avenue, Miller Street, Auyong Homestead Road and Meleana Place.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	10	0	10	10	10	10	10	10	60	0
PLAN	HI	218	50	110	10	90	90	90	90	90	460	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	1,422	430	540	100	200	200	200	200	200	1,100	0
CONST	FG	93	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,874	2,065	500	1,200	1,200	1,200	1,200	1,200	1,200	7,200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	10	10	0	0	0	0	0	0	0	0
	Total	4,607	2,565	1,160	1,320	1,500	1,500	1,500	1,500	1,500	8,820	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	12/1/2016
PLAN	9/1/2005	12/1/2016
DGN	9/1/2005	12/1/2016
CONST	9/1/2006	12/1/2016
INSP		

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	150
Cur Exp & Equip	30
Maint Cost	180
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

DRAINAGE STUDY-NAKULA AND EAMES STREET

Project:	2007099	Function:	Highways and Streets	Council:	02
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Justification: Design and construct a drainage system in the vicinity of 1707, 1695, 1687 Eames Street and backside of 1684 & 1688 Nakula Street.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	105	0	0	0	0	0	0	0	0	0	0
DGN	HI	44	0	0	0	200	0	0	0	0	200	0
CONST	HI	0	0	0	0	0	1,500	0	0	0	1,500	0
	Total	149	0	0	0	200	1,500	0	0	0	1,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2007	3/1/2009
DGN	7/1/2011	8/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

DUNCAN DRIVE - PUAHU'ULA PLACE RELIEF DRAIN PROJECT

Project:	2004005	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate drainage concerns at Puahuula Place and Duncan Drive to define scope and design.

Justification: To resolve erosion problems due to runoff which could affect and/or damage nearby structures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	95	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	24	0	0	0	0	0	0	0	0	0	0
CONST	HI	396	750	0	0	0	0	0	0	0	0	0
	Total	516	750	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2005	5/1/2006
DGN	6/1/2006	10/1/2008
CONST	3/1/2009	4/1/2010

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	30
Cur Exp & Equip	5
Maint Cost	35
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

HALEIWA ROAD DRAINAGE IMPROVEMENTS

Project:	2009056	Function:	Highways and Streets	Council:	02
Priority No.:	4	Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan and design drainage sumps and piping to release storm water in the area between 66-420 to 66-450 Haleiwa Road and creating release into Kaiaka Bay Beach Park natural drain.

Justification: Plan and design drainage sumps and piping to release storm water.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	80	0	0	0	0	0	0	0	0	0
DGN	HI	0	20	0	0	300	0	0	0	0	300	0
CONST	HI	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	100	0	0	300	0	1,000	0	0	1,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2009	11/30/2010

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

Six-Year CIP and Budget FY 2011 - 2016

PAPIPI ROAD DRAINAGE IMPROVEMENTS

Project:	2006015	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Storm Drainage	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Conduct a drainage study.

Justification: Drainage improvement needed to alleviate ponding and other drainage concerns.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	99	0	0	0	0	0	0	0	0	100
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	450	0	0	0	0	450	0
	Total	0	100	0	0	450	0	0	0	0	450	100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2006
DGN		

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

Six-Year CIP and Budget FY 2011 - 2016

PROTECTIVE CHAIN-LINK FENCING AT VARIOUS LOCATIONS

Project:	2004004	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct protective chain-link fencing with walls and footings along drainage facilities, streams, ditches, roadways in areas such as Kahawainui Stream, Herman Street, Kalihi Street, Prospect Street, Luaole Street, Hoohulu Street, Nehoa Street and Okana Road.

Justification: Complaints by public. Health and Safety. Fencing needed along Kahawainui Stream to protect levee by 4-wheel drive vehicles, motorcycles and all terrain vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	7	0	0	0	0	0	0	0	0	0
DGN	HI	58	57	0	0	30	50	50	50	50	230	0
CONST	HI	25	329	0	0	150	300	300	300	300	1,350	0
INSP	HI	0	7	0	0	0	0	0	0	0	0	0
	Total	83	400	0	0	180	350	350	350	350	1,580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	9/1/2005	1/1/2006
DGN	10/1/2006	12/1/2014
CONST	10/1/2007	12/1/2014

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	90
Cur Exp & Equip	20
Maint Cost	110
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE IMPROVEMENTS

Project:	2000117	Function:	Highways and Streets	Council:	99
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Investigate and install drainage system improvements at various locations.

Justification: Drainage improvements needed to resolve storm drain system problems.

Use of Funds: Acquire land, plan, design and construct storm drainage improvements at various locations such as, Kokokahi Place, Kipu Ditch and Ahikoe Street Ditch.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	12	10	10	10	10	10	10	10	10	60	0
PLAN	HI	206	55	75	10	100	100	100	100	100	510	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	784	855	330	150	150	150	150	150	150	900	0
CONST	HI	3,333	650	1,085	1,330	1,500	1,500	1,500	1,500	1,500	8,830	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,335	1,570	1,500	1,500	1,760	1,760	1,760	1,760	1,760	10,300	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2006	12/1/2016
DGN	10/1/2005	12/1/2016
CONST	9/1/2005	12/1/2016

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0	0
GI	0	100	0	0	450	0	0	0	0	450	100
HI	10,603	5,385	2,660	2,820	8,440	5,110	4,610	3,610	3,610	28,200	0
Total	10,696	5,485	2,660	2,820	8,890	5,110	4,610	3,610	3,610	28,650	100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	62	27	10	20	20	20	20	20	20	120	0
PLAN	671	284	185	20	190	190	190	190	190	970	100
DGN	2,541	1,363	870	250	880	400	400	400	400	2,730	0
CONST	7,422	3,794	1,585	2,530	7,800	4,500	4,000	3,000	3,000	24,830	0
INSP	0	17	10	0	0	0	0	0	0	0	0
Total	10,696	5,485	2,660	2,820	8,890	5,110	4,610	3,610	3,610	28,650	100

Six-Year CIP and Budget FY 2011 - 2016

HYDRODYNAMIC SEPARATOR, KAHUHIPA STREET, KANEOHE

Project:	2009101	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Storm Drainage	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The separator device, to be installed in the storm sewer system, will separate debris and pollutants from storm water flow.

Justification: Improve quality of storm drainage water to reduce pollution to Kaneohe Bay.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	10	0	0	0	0	0	0	0	0	0
CONST	HI	0	250	0	0	0	0	0	0	0	0	0
INSP	HI	0	25	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	2	0	0	0	0	0	0	0	0	0
	Total	0	287	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2008	12/1/2008
DGN	6/1/2008	6/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

NPDES MS4 EROSION PRONE AREA IMPROVEMENTS

Project:	2010051	Function:	Highways and Streets	Council:	
Priority No.:	2	Program:	Storm Drainage	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning, design and construction of erosion control measures within the City's MS4 including streets, streams, storm drains, facilities, and other City owned properties, to mitigate the discharge of sediments from erosion prone areas identified in prioritized areas including TMDL approved areas such as the Ala Wai Canal, Kawa, Waimanalo and Kapaa Stream Watersheds. Project plans are to implement interim measures beginning in FY10 and begin design and implementation of permanent measures in subsequent fiscal year budgets.

Justification: Improvements are needed to meet the requirements of the City's NPDES MS4 permit. The permit states that the City shall implement erosion control measures on erosional areas with the potential for significant water quality impact. By not complying with its permit requirements, the City may face penalties and fines.

Use of Funds: Design, construct and inspect erosion control measures.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	150	0	0	0	10	0	10	20	0
DGN	HI	0	0	250	20	50	0	10	0	10	90	0
CONST	HI	0	0	0	800	0	0	2,000	0	2,000	4,800	0
INSP	HI	0	0	0	80	200	0	200	0	200	680	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	400	900	250	0	2,220	0	2,220	5,590	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/31/2012
DGN	7/30/2010	12/31/2012
CONST	12/31/2012	12/31/2014
INSP	12/31/2012	12/31/2014

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

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN

Project:	2010057	Function:	Highways and Streets	Council:	6
Priority No.:	3	Program:	Storm Drainage	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for storm drains in the Downtown and Chinatown areas. Structural BMPs would be installed to reduce pollutants. Comprehensive study, design, and construction of structural BMPs including catch basin in-line filters, hydrodynamic separators, booms, and other measures to reduce pollutant discharge.

Justification: If this project is not implemented, the discharges from the storm drainage facilities in the Downtown and Chinatown areas would continue to be untreated, reducing compliance with the City's municipal storm water NPDES permit.

Use of Funds: Plan and design structural best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	50	10	0	10	0	0	0	20	0
DGN	HI	0	0	10	150	0	10	0	0	0	160	0
CONST	HI	0	0	0	0	0	1,200	0	0	0	1,200	0
INSP	HI	0	0	0	0	0	100	0	0	0	100	0
	Total	0	0	60	160	0	1,320	0	0	0	1,480	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM

Project:	2001020	Function:	Highways and Streets	Council:	07
Priority No.:		Program:	Storm Drainage	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	15
				House:	31
				Other:	

Description: Planning, design and construction of structural best management practices (BMP'S) for City drain lines which discharge into Salt Lake.

Justification: Several of the City's drain lines discharge into Salt Lake. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Salt Lake, with no treatment measures except for catch basin inserts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	30	10	10	0	10	200	200	10	0	420	0
DGN	HI	100	140	200	0	10	50	20	10	0	90	0
CONST	GI	0	1,200	0	0	0	0	0	0	0	0	0
CONST	HI	264	800	0	0	800	0	1,200	2,500	0	4,500	0
INSP	HI	0	80	0	0	80	50	150	250	0	530	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
	Total	394	2,235	210	0	900	300	1,570	2,770	0	5,540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2006
DGN	12/1/2008	12/1/2010
CONST	12/1/2009	12/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	12
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF KAELEPULU POND

Project:	2001021	Function:	Highways and Streets	Council:	03
Priority No.:	1	Program:	Storm Drainage	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: Planning, design and construction of structural best management practices (BMP's) for City drain lines which discharge into Kaelepulu Pond.

Justification: Several of the City's drain lines discharge into Kaelepulu Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort. Without this project, pollutants from the City's storm drain system will continue to discharge into Kaelepulu Pond with no treatment measures.

Use of Funds: Plan and design for storm drainage best management practices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	30	10	0	200	10	10	0	10	0	230	0
DGN	HI	171	110	0	50	10	500	0	10	0	570	0
CONST	HI	0	1,500	0	0	1,500	0	0	1,500	0	3,000	0
INSP	HI	0	100	0	0	150	0	0	150	0	300	0
EQUIP	HI	0	5	0	0	0	0	0	0	0	0	0
	Total	201	1,725	0	250	1,670	510	0	1,670	0	4,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/31/2008
DGN	1/1/2009	12/30/2011
CONST	7/1/2011	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE VICINITY OF WAHIAWA RESERVOIR

Project:	2005065	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Implement structural best management practices (BMP's) for City drain lines which discharge into Wahiawa Reservoir.

Justification: Several of the City's drain lines discharge into Wahiawa Reservoir. Efforts to mitigate pollutant discharge so far have been source oriented: street sweeping, storm drain cleaning, public education, and enforcement. This project would add structural BMPs to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system would continue to discharge into Wahiawa Reservoir with no treatment measures. The City's municipal storm water NPDES permit requires it to reduce the discharge of pollutants through its separate storm sewer system into State Waters to the maximum extent practicable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	112	0	10	0	0	0	0	0	0	0	0
DGN	HI	94	0	10	0	0	0	0	0	0	0	0
CONST	HI	0	0	750	0	0	0	0	0	0	0	0
INSP	HI	0	0	75	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	206	0	845	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	12/31/2008
DGN	6/1/2008	12/1/2009
CONST	7/1/2009	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAINAGE BMP'S IN THE VICINITY OF KUAPA POND

Project:	2001022	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	01
TMK:		Department:	Environmental Services	Senate:	08
				House:	17
				Other:	

Description: Planning, design, and construction of structural best management practices for city drain lines which discharge into Kuapa Pond.

Justification: Several of the City's drain lines discharge into Kuapa Pond, which is privately owned. Efforts to mitigate pollution so far have been source-orientated: street sweeping, storm drain cleaning, public education and enforcement. This project would add structural BMP's to the effort, including catch basin in-line filters and other devices. Without this project, pollutants from the City's storm drain system will continue to discharge into Kuapa Pond, with no treatment measures.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	20	0	50	0	10	0	0	0	0	10	0
DGN	HI	70	0	300	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	0	1,000	0	0	0	0	1,000	0
INSP	HI	0	0	0	0	10	0	0	0	0	10	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	90	0	350	0	1,030	0	0	0	0	1,030	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	16
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAIN OUTLETS IN WAIKIKI BEACH

Project:	2003140	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	12
				House:	23
				Other:	

Description: Plan, design and construct structural BMPs (best management practices) for storm drains that outlet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including catch basin in-line filters, grass swales, and other devices to reduce pollutant discharge. The study would include an inventory of storm water outfalls, both private, city, federal, etc. The CIP project construction portion would be limited to the City owned system.

Justification: Over the past few years, the City has spent millions of dollars studying water quality in Mamala Bay, with Waikiki as a primary focal point. But almost no public funds have been spent on structural controls to improve the water quality from storm water outfalls in Waikiki. The project will treat discharges from the storm drain outfalls in Waikiki to help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	70	0	0	0	0	0	0	0	0	0	0
DGN	HI	95	0	0	0	0	0	0	0	0	0	0
CONST	HI	906	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,071	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2004	9/1/2006
DGN	9/1/2006	6/1/2007
CONST	4/1/2007	5/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

STORM DRAIN OUTLETS NEAR ALA WAI CANAL

Project:	2003135	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	02
				Other:	

Description: Plan, design and construct structural BMPs (best management practices), including catch basin in-line filters, continuous deflective separation processes, and other devices to reduce pollutant discharge, for three storm drains that outlet either directly or indirectly to the Ala Wai Canal. First at the outlet of the box culvert running along University Avenue, second at the outlet of the box culvert running along Kapahulu Avenue, both discharging directly into Ala Wai Canal and third at the outlet of the box culvert connecting to Hausten Ditch near Kapiolani Blvd, which ultimately discharges into the Ala Wai Canal.

Justification: Over the past several years, there has been tremendous concern over the poor water quality of the Ala Wai Canal. New Total Maximum Daily Load (TMDL) limits will be imposed and require additional measures to reduce pollutants to the Ala Wai Canal. This project will help by treating the discharges at the storm drain outfalls in Ala Wai Canal, thus helping towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	30	0	0	0	0	0	0	0	0	0	0
DGN	HI	92	0	0	0	0	0	0	0	0	0	0
CONST	HI	728	0	0	0	0	0	0	0	0	0	0
	Total	850	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAIALUA-KAIAKA WATERSHED RESTORATION STUDY

Project:	2005068	Function:	Highways and Streets	Council:	02
Priority No.:		Program:	Storm Drainage	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	39
				Other:	

Description: Planning study to restore watershed and control erosion by using structural measures and native plant vegetation, eradicating/controlling alien animals and plants, restoring native forests to improve ground water restoration, riparian habitat, aquatic migration routes and wetlands. Study area includes Wahiawa Reservoir, Schofield Barracks, Waialua-Kaiaka Bay, and related aquifer systems. The Corps of Engineers and Board of Water Supply have entered into a cost sharing agreement under Section 206, Aquatic Ecosystem Restoration, of the Water Resource Development Act of 1996. The City proposes that the scope be expanded to include a review of TMDL requirements being considered by the State Department of Health, as well as pollutants of concern to the City. Funding is for the City's share of the costs under a proposed intergovernmental agreement.

Justification: TMDL requirements to be established by the State are a concern because of the potential to impose considerable costs to the City. The City must be an active player in on-going studies to ensure that its interests are protected. The Restoration Study will be a holistic, coordinated evaluation of the watershed, to eliminate potential overlapping efforts, and to help identify where the City's limited resources should be directed to best reduce pollutants from its systems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	274	0	0	0	0	0	0	0	0	0	0
	Total	274	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI DRAIN OUTFALL IMPROVEMENTS

Project:	2009106	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Storm Drainage	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the storm drain outfalls that oulet directly to the ocean in Waikiki (Hilton Hawaiian Village to Colony Surf), including one-way bladder gate devices to prevent sand from entering the outfalls. The CIP project construction portion would be limited to the City owned system.

Justification: The project will improve the storm drain outfalls in Waikiki to prevent sand from clogging the outfalls, and help towards compliance with the City's municipal storm water NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	50	0	0	10	0	0	0	0	10	0
DGN	HI	0	150	0	0	10	0	0	0	0	10	0
CONST	HI	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	HI	0	0	0	0	200	0	0	0	0	200	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	1,720	0	0	0	0	1,720	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	0	1,200	0	0	0	0	0	0	0	0	0
HI	3,085	3,247	1,865	1,310	5,570	2,130	3,790	4,440	2,220	19,460	0
Total	3,085	4,447	1,865	1,310	5,570	2,130	3,790	4,440	2,220	19,460	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	566	70	270	210	40	220	210	20	10	710	0
DGN	621	410	770	220	90	560	30	20	10	930	0
CONST	1,898	3,750	750	800	4,800	1,200	3,200	4,000	2,000	16,000	0
INSP	0	205	75	80	640	150	350	400	200	1,820	0
EQUIP	0	12	0	0	0	0	0	0	0	0	0
Total	3,085	4,447	1,865	1,310	5,570	2,130	3,790	4,440	2,220	19,460	0

Program Summary: Storm Drainage

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	93	0	0	0	0	0	0	0	0	0	0
GI	0	1,300	0	0	450	0	0	0	0	450	100
HI	13,689	8,632	4,525	4,130	14,010	7,240	8,400	8,050	5,830	47,660	0
Total	13,782	9,932	4,525	4,130	14,460	7,240	8,400	8,050	5,830	48,110	100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	62	27	10	20	20	20	20	20	20	120	0
PLAN	1,237	354	455	230	230	410	400	210	200	1,680	100
DGN	3,163	1,773	1,640	470	970	960	430	420	410	3,660	0
CONST	9,320	7,544	2,335	3,330	12,600	5,700	7,200	7,000	5,000	40,830	0
INSP	0	222	85	80	640	150	350	400	200	1,820	0
EQUIP	0	12	0	0	0	0	0	0	0	0	0
Total	13,782	9,932	4,525	4,130	14,460	7,240	8,400	8,050	5,830	48,110	100

Six-Year CIP and Budget FY 2011 - 2016

ANTI-CRIME STREET LIGHTING IMPROVEMENT - WAIMANALO (*)

Project:	1999307	Function:	Highways and Streets	Council:	03
Priority No.:		Program:	Street Lighting	Nbrd Board:	32
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Installation of street lights in Waimanalo including but not limited to the following roadways: Kakaina St., Mahailua St., Kumuhau St., Mooiki St., Kaulukanu St. & Pl., Mokulama St., Makakalo St., Ahiki St., Nonokio St., and Waikupunaha St.

Justification: Inadequate or absence of street lights. Providing for adequate lighting is expected to discourage the occurrences of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	30
DGN	HI	50	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	300
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	50	0	0	0	0	0	0	0	0	0	330

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	10/1/2006
CONST	3/1/2009	9/1/2009
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

HAWAII KAI STREET LIGHTING IMPROVEMENT

Project:	1999309	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Street Lighting	Nbrd Board:	01
TMK:	39029001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of street lighting system in Hawaii Kai to meet City standards.

Justification: Deteriorated underground street lighting cables and conduits. Existing street lighting does not meet City standards. Provision of adequate lighting is expected to discourage the occurances of crime within the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	220	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	4,000	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	220	4,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	2/1/2000	12/1/2008
CONST	3/1/2009	3/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KALAELOA STREET L IGHTING IMPROVEMENTS

Project:	2011088	Function:	Highways and Streets	Council:	
Priority No.:		Program:	Street Lighting	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Inventory existing street lighting system on City streets in the Kalaeloa area (former Barbers Point Naval Air Station). Determine action needed to upgrade street lights to City standards. Determine EIS, shore line management, archeological, Federal Fish and Wild life, etc. requirements. Determine all covenants, easements, etc., and any other restrictions.

Justification: Several streets in the Kalaeloa area have been turned over to the City when the Naval Air Station was closed. There are no inventory and plans of the existing street lighting system and it is not known if the existing street lights meet the City standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	150	0	0	0	0	150	0
DGN	GI	0	0	0	0	0	400	0	0	0	400	0
CONST	GI	0	0	0	0	0	0	4,000	0	0	4,000	0
INSP	GI	0	0	0	0	0	0	20	0	0	20	0
	Total	0	0	0	0	150	400	4,020	0	0	4,570	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAMEHAMEHA HIGHWAY STREET LIGHTING IMPROVEMENTS

Project:	2008038	Function:	Highways and Streets	Council:	07
Priority No.:	2	Program:	Street Lighting	Nbrd Board:	15
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace approximately fifteen (15) street lights and underground electrical service on the makai side of Kamehameha Highway from Puuhale Road to the Gaspro entrance.

Justification: The direct buried electrical power cables are deteriorated and unreliable.

Use of Funds: Construct street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	50	50	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	500	0	0	0	0	0	500	0
	Total	50	50	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

KINAU STREET LIGHTING IMPROVEMENTS

Project:	2006030	Function:	Highways and Streets	Council:	06
Priority No.:	6	Program:	Street Lighting	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Upgrade existing street lighting on Kinau Street from Alapai Street to Waiau Place, approximately 150 lights.

Justification: Public requesting brighter street lighting along Kinau Street especially at crosswalks. Higher volume of traffic from the Kinau off-ramp creates need for brighter lights.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	60	0	60	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	4,500	0	0	0	0	4,500	0
	Total	60	0	60	0	4,500	0	0	0	0	4,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	12/1/2007
CONST	3/1/2011	3/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KIONAOLE ROAD STREET LIGHTING IMPROVEMENTS

Project:	2010108	Function:	Highways and Streets	Council:	03
Priority No.:	3	Program:	Street Lighting	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Install new street lighting system on Kionaole Road from the H-3 freeway overpass to the Koolau Golf Course Club House (approximately 2600 L.F. of new streetlighting along Kionaole Road, Kailua-side of the H-3 Interstate highway, in the vicinity of TMK: 4-5-042-010).

Justification: Kionaole Road is unlighted City roadway that is heavily used at night when social functions are held at the Koolau Golf Course Club House. The roadway runs through a forested area and is extremely dark at night. Requests have been made to install street lights to increase traffic safety at night.

Use of Funds: Design street lighting improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	87	90	0	0	0	0	0	90	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	1	0	250	0	0	0	0	250	0
INSP	HI	0	0	1	0	0	0	0	0	0	0	0
	Total	0	0	90	90	250	0	0	0	0	340	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2010	3/1/2011
CONST	6/1/2011	6/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KULIOUOU STREET LIGHTING IMPROVEMENTS

Project:	2008039	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Street Lighting	Nbrd Board:	02
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replace approximately sixty (60) street lights and underground conduit system in the Kuliouou area (Kawaihae Street & Place, Maunalua Avenue, May Way, Makaniolu Place, Miloli Place, Keokea Place, Awini Place & Way, Kaalakei Street, Hakalau Place).

Justification: Existing underground conduit system is old and deteriorated. Temporary overhead lines are being installed to provide electrical power to existing street lights.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	93	70	0	0	0	0	0	0	0	0	0
CONST	HI	0	700	0	0	0	0	0	0	0	0	0
	Total	93	770	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	7/1/2008
CONST	7/1/2008	7/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

LUNALILO HOME ROAD STREET LIGHTING IMPROVEMENTS

Project:	1999310	Function:	Highways and Streets	Council:	04
Priority No.:	7	Program:	Street Lighting	Nbrd Board:	01
TMK:	39048034	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Upgrade of existing street lighting system on Lunalilo Home Road in accordance with City standards.

Justification: Numerous problems with HECO direct buried cables. Existing street lighting system does not meet City standards. Provision of adequate lighting is expected ot discourage the occurances of crime with the public right-of-way.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	181	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,790	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,970	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	3/1/2000	12/1/2000
CONST	9/1/2006	9/1/2007
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

MILILANI - REPLACEMENT OF STREET LIGHTING SYSTEM, PHASE II

Project:	2007042	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 100 street light standards in the Mililani area such as Puaane Loop & Place, Mahau Place, Hakamoa Street, Alohilani Street, Leleiona Street, Lauawa Street & Place, Kelewaa Street & Place, Makaiolani Street, Iahai Street, Lauaki Street & Place, Holani Street, Lanipaa Street, and Kaululena Street.

Justification: Light standards are corroded due to improper installation methods.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	60	0	0	0	0	0	0	0	0	0	0
CONST	HI	495	0	0	0	0	0	0	0	0	0	0
	Total	555	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	7/1/2007
CONST	7/1/2007	7/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

MUNICIPAL PARKING STRUCTURE LIGHTING IMPROVEMENTS

Project:	2004073	Function:	Highways and Streets	Council:	99
Priority No.:		Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

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

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

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	60	0	0	0	0	0	0	0	0	0	0
DGN	GI	67	0	0	0	0	0	0	0	0	0	0
DGN	HI	122	0	0	0	0	0	0	0	0	0	0
CONST	GI	246	0	0	0	0	0	0	0	0	0	0
CONST	HI	507	500	150	0	0	0	0	0	0	0	0
	Total	1,003	500	150	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	10/1/2006
DGN	12/1/2006	6/1/2007
CONST	9/1/2007	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

PAKI AVENUE BIKE PATH STREET LIGHTING IMPROVEMENTS

Project:	2011086	Function:	Highways and Streets	Council:	04
Priority No.:		Program:	Street Lighting	Nbrd Board:	09
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Design and construct lighting system for Paki Avenue and bike path between Kapahulu Avenue and Monsarrat Avenue.

Justification: Several complaints have been received that there are no sidewalks for pedestrians on Paki Avenue, only a unlighted uneven asphalt bike path next to the Zoo. This project will light the bike path and improve lighting to the roadway to provide a safe path for pedestrians on Paki Avenue between Kapahulu Avenue and Monsarrat Avenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	600	0	0	0	600	0
	Total	0	0	0	0	100	600	0	0	0	700	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY AREA (MOMILANI) STREET LIGHTING IMPROVEMENTS

Project:	2007040	Function:	Highways and Streets	Council:	08
Priority No.:	4	Program:	Street Lighting	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 190 street light standards in the Momilani area, including but not limited to Hoohai, Hoomalolo, Hoolaulea, Hoowae, Hoolele, Hoomoana, Hookumu, Hookauhua, Hoohai, Hoohoihoi.

Justification: Existing street light standards are old and corroded, underground conduits and wiring brittle.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	159	0	80	0	0	0	0	0	0	0	0
CONST	HI	1,574	0	3,000	0	0	0	0	0	0	0	0
	Total	1,733	0	3,080	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

RENTON ROAD STREET LIGHTING IMPROVEMENTS (EWA VILLAGES)

Project:	2006028	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace thirty-two (32) decorative street lights along Renton Road from Fort Weaver Road to Ala Ola Street through Ewa Villages.

Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	34	20	0	0	0	0	0	0	0	0	0
CONST	HI	5	170	0	0	0	0	0	0	0	0	0
	Total	39	190	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	3/1/2007	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

ST. LOUIS HEIGHTS (CHAMINADE TERRACE) STREET LIGHTING IMPROVEMENTS

Project:	2007041	Function:	Highways and Streets	Council:	05
Priority No.:	5	Program:	Street Lighting	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace approximately 46 street light standards and underground wiring in the St. Louis Heights area such as Kaminaka, Kanalui Street & Place, Kalaepohaku Street & Place, Pule Place, and Akeakamai.

Justification: Existing light standards are corroded. Underground conduits and wiring brittle.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	59	0	45	0	0	0	0	0	0	0	0
CONST	HI	494	0	1,000	0	0	0	0	0	0	0	0
	Total	553	0	1,045	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS

Project:	2007043	Function:	Highways and Streets	Council:	99
Priority No.:	1	Program:	Street Lighting	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace street light meter cabinets, City-owned electrical transformers, street lights, conduits and electrical appurtenances at various locations.

Justification: Existing meter cabinets and transformers are corroded and need to be replaced. Underground street lighting cables and conduits may also be deteriorated.

Use of Funds: Design and construct street light meter cabinet, transformer and street lighting improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	50	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	200	60	10	0	0	0	0	0	10	0
CONST	HI	0	0	1,000	720	0	0	0	0	0	720	0
	Total	50	200	1,060	730	0	0	0	0	0	730	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	7/1/2007
DGN	7/1/2009	7/1/2010
CONST	7/1/2010	7/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

UPGRADE OR REPLACEMENT OF STREET LIGHTING AT WAIPAHU TRANSIT CENTER

Project:	2009084	Function:	Highways and Streets	Council:	09
Priority No.:		Program:	Street Lighting	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Upgrade or replace ornamental street lighting at the Waipahu Transit Center.

Justification: Safety and security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	0	1	0	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	497	0	0	0	0	0	0	0	0	0
	Total	0	499	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WEST LOCH COMMERCIAL CENTER AND ELDERLY HOUSING STREET LIGHTING IMPRVMNT (REI

Project:	2006029	Function:	Highways and Streets	Council:	01
Priority No.:		Program:	Street Lighting	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Replace twenty-three (23) decorative street lights along Renton Road from Diamond Head side of Fort Weaver Road to end of Renton Road.

Justification: Original street lights were installed around the same time as the original West Loch Estates and West Loch Fairways projects. The fixtures and pole assemblies were not galvanized and are in danger of falling.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	25	0	0	0	0	0	0	0	0	0	0
CONST	HI	176	0	0	0	0	0	0	0	0	0	0
	Total	201	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2005	12/1/2005
CONST	6/1/2006	12/1/2006

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	314	0	0	0	250	1,000	4,020	0	0	5,270	30
HI	7,263	6,209	5,485	1,320	4,750	0	0	0	0	6,070	300
Total	7,577	6,209	5,485	1,320	5,000	1,000	4,020	0	0	11,340	330

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	110	0	1	0	150	0	0	0	0	150	0
DGN	1,180	341	332	100	100	400	0	0	0	600	30
CONST	6,287	5,371	5,151	1,220	4,750	600	4,000	0	0	10,570	300
INSP	0	0	1	0	0	0	20	0	0	20	0
EQUIP	0	497	0	0	0	0	0	0	0	0	0
Total	7,577	6,209	5,485	1,320	5,000	1,000	4,020	0	0	11,340	330

Program Summary: Street Lighting

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	314	0	0	0	250	1,000	4,020	0	0	5,270	30
HI	7,263	6,209	5,485	1,320	4,750	0	0	0	0	6,070	300
Total	7,577	6,209	5,485	1,320	5,000	1,000	4,020	0	0	11,340	330

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	110	0	1	0	150	0	0	0	0	150	0
DGN	1,180	341	332	100	100	400	0	0	0	600	30
CONST	6,287	5,371	5,151	1,220	4,750	600	4,000	0	0	10,570	300
INSP	0	0	1	0	0	0	20	0	0	20	0
EQUIP	0	497	0	0	0	0	0	0	0	0	0
Total	7,577	6,209	5,485	1,320	5,000	1,000	4,020	0	0	11,340	330

Six Year CIP and Budget FY 2011-2016

Function Summary: Highways and Streets

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
BK	732	0	300	600	0	0	0	0	0	600	0
CD	792	#,##0	0	0	0	0	0	0	0	0	0
FG	67,422	2,115	6,185	10,030	0	39,631	13,433	13,433	0	76,527	48,002
GI	49,112	1,600	41	0	700	1,000	4,020	0	0	5,720	130
HI	378,802	117,633	125,347	112,981	104,279	118,849	104,838	103,738	88,781	633,466	13,800
HW	0	#,##0	#,##0	610	0	0	0	0	0	610	0
ST	37	0	0	0	0	0	0	0	0	0	0
UT	2,322	100	100	100	100	100	100	100	100	600	0
Total	499,218	121,448	131,973	124,321	105,079	159,580	122,391	117,271	88,881	717,523	61,932

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	671	49	110	110	41	41	41	41	41	315	2
PLAN	3,680	577	1,617	360	500	530	520	330	320	2,560	100
DGN	59,431	15,702	15,117	8,891	4,743	4,900	3,730	3,970	3,350	29,584	30
CONST	413,893	102,495	109,812	108,569	97,695	141,479	113,010	107,810	83,650	652,213	53,800
INSP	20,935	2,096	5,217	6,291	2,100	12,630	5,090	5,120	1,520	32,751	8,000
EQUIP	215	519	0	0	0	0	0	0	0	0	0
RELOC	98	0	0	0	0	0	0	0	0	0	0
OTHER	296	10	100	100	0	0	0	0	0	100	0
Total	499,218	121,448	131,973	124,321	105,079	159,580	122,391	117,271	88,881	717,523	61,932

Six-Year CIP and Budget FY 2011 - 2016

INTEGRATED SOLID WASTE MANAGEMENT PROGRAM

Project:	2005061	Function:	Sanitation	Council:	99
Priority No.:	6	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Development of an integrated solid waste management program.

Justification: Project will provide for State DOH mandated long range planning document (ISWMP) for the disposal of waste on Oahu (programmed every 5 years).

Use of Funds: Conduct an integrated solid waste management program.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	WB	0	0	0	0	0	0	0	0	0	0	0
PLAN	WB	656	0	0	500	0	0	0	0	0	500	0
DGN	WB	410	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
	Total	1,065	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	12/1/2007
CONST		

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

Six-Year CIP and Budget FY 2011 - 2016

KAPAA/KALAHEO LANDFILL GAS FLARE SYSTEM

Project:	2005063	Function:	Sanitation	Council:	03
Priority No.:	4	Program:	Waste Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Project will determine the best method of addressing the gas related issues at the landfills and provide for the construction of additional gas flares as required by the State Department of Health.

Justification: Project is required to provide for the post-closure care of the existing gas flare system at the landfills. The monitoring and control of landfill gas is required by Federal and State agencies.

Use of Funds: Design, construct and inspect gas flare system improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	WB	50	0	125	1	0	0	0	0	0	1	0
CONST	WB	67	0	500	1	0	0	0	0	0	1	0
INSP	WB	10	0	75	1	0	0	0	0	0	1	0
	Total	127	0	700	3	0	0	0	0	0	3	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAPAA TRANSFER STATION ROAD RECONSTRUCTION

Project:	2007060	Function:	Sanitation	Council:	03
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: This project will reconstruct deteriorated pavement (alligator cracks) and reconstruct the road structure.

Justification: The existing road is deteriorated and has alligator cracking (fatigue cracking). Alligator cracking is a series of interconnected cracks in an asphalt layer forming a pattern, which resembles an alligator's hide or chicken wire. The cracks indicate fatigue failure of the asphalt layer generally caused by repeated traffic loadings and this distress allows water to penetrate the surfacing materials and subgrade, which furthers the damage. Possible causes include insufficient pavement structure, inadequate base support, poor base drainage, aging, and traffic loading.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	WB	100	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	700	0	0	0	0	0	0	0	0	0
	Total	100	701	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2007
CONST	8/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

KAWAILOA TRANSFER STATION GREENWASTE RECYCLING IMPROVEMENTS

Project:	2007064	Function:	Sanitation	Council:	02
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	10
				House:	19
				Other:	

Description: This project will construct a new operations building and create a green waste load-out area for the public to unload their green waste directly into the transfer trailer. This project will eliminate the need for a stockpile area on the ground and the use of heavy earth moving equipment to "double-handle" the material to load into the transfer trailer. This project will also improve customer service by streamlining the receipt and hauling of green waste and to not have to refer the public to other convenience centers during rain/wet periods when Kawailoa's green waste load-out area (i.e., the ground) is muddy and unsafe for vehicle traffic. Kawailoa currently has a minimal "make-shift" office structure and no bathroom facilities. The new structure will have a bathroom and will better accommodate the staff at the facility.

Justification: No green waste load-out area (i.e., trailer) for public use. Residents drive to the rear of the transfer station and unload the green waste directly onto the ground. An equipment operator uses a loader to move the green waste into a large stockpile, then loads it into an end dump trailer, which is then taken around and up the ramp to where it is unloaded directly into a transfer trailer. The process is repeated until the trailer is completely filled then hauled away. This double-handling of the waste is time consuming and adds considerable workload on the employees. Also, the green waste operation receives frequent complaints from inconvenienced residents. During rain/wet periods, the ground becomes very muddy to the extent that it is no longer capable of supporting vehicular traffic, even with rock and course aggregate. Paving the area is not practical because of the use of heavy earth moving equipment to stockpile the green waste. The green waste operation eventually ceases and residents are asked to deliver their green waste to Laie or Wahiawa.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	WB	0	0	300	0	1	0	0	0	0	1	0
CONST	WB	0	0	0	0	3,500	0	0	0	0	3,500	0
INSP	WB	0	0	0	0	75	0	0	0	0	75	0
	Total	0	0	300	0	3,576	0	0	0	0	3,576	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KEEHI TRANSFER STATION - FUEL STATION RENOVATION

Project:	2007057	Function:	Sanitation	Council:	07
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	20
				House:	39
				Other:	

Description: Fueling demand at Keehi Transfer Station has increased due to the Honolulu baseyard being relocated to Keehi. In order to accommodate this demand, this project will replace and relocate the existing deteriorated steel structure for the refueling station, and replace the old, slow fuel pumps. The project will provide for a more efficient fueling operation by relocating the existing fuel station to enable fueling on both sides of the pump. To provide for a more efficient operation, the new fuel pumping system will be installed with an automated electronic card reader system.

Justification: The existing refueling station structure is corroded and in need of rehabilitation or replacement. This project is required to replace the existing fueling facility which cannot efficiently service the amount of vehicles that were formerly serviced by the Honolulu yard. Without this project, Refuse Division operations will not be efficient since trucks will face prolonged waits for refueling. The existing fuel station can only fuel 1 vehicle at a time and only on one side. Its location does not allow for an efficient traffic route.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	WB	211	1	0	0	0	0	0	0	0	0	0
CONST	WB	0	950	0	0	0	0	0	0	0	0	0
	Total	211	951	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2006	12/1/2007
CONST	12/1/2006	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

OAHU SECONDARY LANDFILL - SITE SELECTION STUDY

Project:	2010046	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will study potential locations for a secondary landfill on Oahu. Study to also include providing the required facilitation, technical assistance and guidance needed to implement and manage a landfill site selection advisory committee.

Justification: Site selection study is needed in order to adequately evaluate and consider potential secondary landfill sites.

Use of Funds: Conduct a site selection study for a secondary landfill on Oahu.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WB	0	0	500	500	500	0	0	0	0	1,000	0
	Total	0	0	500	500	500	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2009	11/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

REFUSE CONVENIENCE CENTER IMPROVEMENTS

Project:	2007058	Function:	Sanitation	Council:	99
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will examine existing convenience centers and propose and design changes to improve efficiency. The project will also study the need for additional convenience centers, possible locations for these centers, and provide cost analysis. Facilities to be examined include convenience centers (Ewa, Laie, Wahiawa, Waianae, Waimanalo, and Waipahu) and possibly transfer stations (Kapaa, Kawailoa, and Keehi).

Justification: This project addresses concerns raised by the State Department of Health regarding storage of white goods (e.g. bulky items, household appliances) at the convenience centers. There are also long queues at some convenience centers.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WB	50	0	0	0	0	0	0	0	0	0	0
DGN	WB	150	1	0	0	0	0	0	0	0	0	0
CONST	WB	0	750	0	0	0	0	0	0	0	0	0
	Total	200	751	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	12/1/2007
CONST	12/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS

Project:	2010054	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Waste Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Various repairs, improvements or modifications include, but are not limited too, roof repairs, tipping floor repairs, drainage repairs, structural repairs, office repairs, etc., at various Refuse facilities (transfer stations, convenience centers, collection yards, closed landfills).

Justification: Repair, improvements or modifications to Refuse facilities, which require contractor work, are needed on a continuing basis. This funding will allow such projects to be implemented in a timely and efficient manner. The need, scope, and priority of the work is subject to change during the year, commonly due to forces beyond the control of the Refuse Division. The proposed annual funding will allow for the necessary flexibility in the program.

Use of Funds: Design, construct, inspect and procure equipment for refuse facilities improvements

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	WB	0	0	300	300	300	300	300	300	0	1,500	0
CONST	WB	0	0	750	750	1,000	1,000	1,000	1,000	0	4,750	0
INSP	WB	0	0	100	100	100	100	100	100	0	500	0
EQUIP	WB	0	0	0	1	1	1	1	1	0	5	0
	Total	0	0	1,150	1,151	1,401	1,401	1,401	1,401	0	6,755	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SOLID WASTE TO ENERGY FACILITY

Project:	2003134	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Expansion of the Solid Waste to Energy Facility with the addition of a sorting facility and waste-to-energy unit. The sorting facility will allow haulers to dispose refuse (now being taken to landfill) into recyclable, combustible and non-combustible components which will be directed to the proper disposal option. Project may include Alternative Energy Facility or alternative 3rd boiler at H-Power.

Justification: To conserve landfill capacity, diversion of mixed loads of municipal solid waste will direct the recyclable and combustible factions away from landfill. Waste presently disposed of at landfill during the annual maintenance shutdown of H-Power will be processed at this facility.

Use of Funds: Plan, design, construct and inspect expansion of the Solid Waste to Energy Facility or construct a new facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WB	1,646	2,000	1	1	0	0	0	0	0	1	0
DGN	WB	7,581	7,000	1	1	0	0	0	0	0	1	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	WB	0	30,000	141,350	141,350	0	0	0	0	0	141,350	0
INSP	WB	0	1,000	1	1	0	0	0	0	0	1	0
OTHER	WB	0	0	1,500	1,500	0	0	0	0	0	1,500	0
	Total	9,227	40,000	142,853	142,853	0	0	0	0	0	142,853	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2003	12/1/2009
DGN	12/1/2003	2/1/2011
CONST	11/1/2009	1/1/2012
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

SOLID WASTE TO ENERGY FACILITY - POLLUTION CONTROL IMPROVEMENTS

Project:	2008060	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will upgrade the Solid Waste to Energy Facility to comply with the latest EPA Maximum Achievable Control Technology (MACT) air emission standards.

Justification: Regulatory compliance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WB	249	0	0	0	0	0	0	0	0	0	0
DGN	WB	4,323	1	0	0	0	0	0	0	0	0	0
CONST	WB	43,551	9,000	0	0	0	0	0	0	0	0	0
INSP	WB	2,360	1,000	0	0	0	0	0	0	0	0	0
OTHER	WB	1	0	0	0	0	0	0	0	0	0	0
	Total	50,484	10,001	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SOLID WASTE TO ENERGY FACILITY - PURCHASE

Project:	2008061	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funding for City to purchase H-Power facility.

Justification: Purchasing the facility at the end of the contract term, provides the least cost for operation of the facility over the next 20 year period.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	WB	0	0	0	0	0	0	0	0	0	0	0
OTHER	WB	0	34,000	0	0	0	0	0	0	0	0	0
OTHER	WF	0	10,000	0	0	0	0	0	0	0	0	0
	Total	0	44,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	12/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

SOLID WASTE TO ENERGY FACILITY - REHABILITATION

Project:	2011047	Function:	Sanitation	Council:	01
Priority No.:	2	Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Replacement and refurbishment of components due to normal wear and tear in the twenty year old facility.

Justification: Providing for this work on a consistent basis going forward during scheduled maintenance down periods will ensure continued efficient operation of the facility and prevent major failures which would require the facility to stop accepting waste.

Use of Funds: Design, construct and inspect facility rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WF	0	0	0	0	0	0	0	0	0	0	0
DGN	WF	0	0	0	1	1	1	1	1	1	6	0
CONST	WF	0	0	0	3,998	3,998	3,998	3,998	3,998	3,998	23,988	0
INSP	WF	0	0	0	1	1	1	1	1	1	6	0
	Total	0	0	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SOLID WASTE WEIGHING FACILITY

Project:	2009098	Function:	Sanitation	Council:	01
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	34
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Design and construction of a solid waste weighing facility, or "scale house", proposed to be located adjacent to the H-Power facility.

Justification: The weighing facility is needed in support of waste handling operations, including proposed alternatives for shipping waste off-island.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	WB	0	1	0	0	0	0	0	0	0	0	0
DGN	WB	0	100	0	0	0	0	0	0	0	0	0
CONST	WB	0	400	0	0	0	0	0	0	0	0	0
	Total	0	501	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE YARD - VEHICLE WASH FACILITY

Project:	2009104	Function:	Sanitation	Council:	1
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project includes planning, design and construction of a vehicle wash facility at Refuse Division's Waianae Yard.

Justification: Present facilities are inadequate. Periodic washing of vehicles is required to prevent nuisance and odors to the community, and avoid violations of permits and regulations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	WB	0	0	25	0	0	0	0	0	0	0	0
DGN	WB	0	0	100	0	1	0	0	0	0	1	0
CONST	WB	0	0	0	0	2,000	0	0	0	0	2,000	0
INSP	WB	0	0	0	0	75	0	0	0	0	75	0
	Total	0	0	125	0	2,076	0	0	0	0	2,076	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	6/30/2009
DGN	6/30/2009	6/30/2009
CONST	6/30/2010	12/31/2011

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU ASH LANDFILL CLOSURE

Project:	1993010	Function:	Sanitation	Council:	09
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				Other:	

Description: Complete the project to close the ash landfill site. Additional construction work is necessary to cap and encompass the additional burn area along the south and southeast border of the landfill adjacent to the Waipio Soccer Complex.

Justification: The ash landfill needs to be properly closed to comply with the State Department of Health requirements. The additional funds in FY08 are needed to successfully complete the project and to avoid possibility of further delays.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	126	0	0	0	0	0	0	0	0	0	0
DGN	WB	105	0	0	0	0	0	0	0	0	0	0
CONST	GI	6,578	0	0	0	0	0	0	0	0	0	0
CONST	WB	11,823	0	0	0	0	0	0	0	0	0	0
INSP	GI	235	0	0	0	0	0	0	0	0	0	0
INSP	WB	692	0	0	0	0	0	0	0	0	0	0
	Total	19,558	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/1992	12/1/2008
CONST	10/1/2004	12/1/2008
INSP	10/1/2004	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU INCINERATOR SITE CLOSURE - AREA CLEANUP AND IMPROVEMENTS

Project:	2002008	Function:	Sanitation	Council:	09
Priority No.:		Program:	Waste Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	18
				House:	42
				Other:	

Description: This project will provide for the final environmental cleanup of the Waipahu Incinerator Building and assessment and remediation of any onsite and offsite areas per settlement agreement with the State Department of Health.

Justification: This project is necessary to remove equipment and utility lines that are now a safety hazard to occupants of the building. The City wishes to fully utilize the building. In its present condition, only a small portion of the building is being used. Project is to satisy settlement agreement with the State Department of Health.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	WB	591	0	100	0	100	0	0	0	0	100	0
CONST	WB	0	0	500	0	500	6,000	0	0	0	6,500	0
INSP	WB	0	0	50	0	50	0	0	0	0	50	0
	Total	591	0	650	0	650	6,000	0	0	0	6,650	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2007	6/1/2008
CONST	7/1/2008	12/1/2009

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	6,939	0	0	0	0	0	0	0	0	0	0
WB	74,625	86,905	146,278	145,007	8,203	7,401	1,401	1,401	0	163,413	0
WF	0	10,000	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0
Total	81,564	96,905	146,278	149,007	12,203	11,401	5,401	5,401	4,000	187,413	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0	0
PLAN	2,601	2,000	526	1,001	500	0	0	0	0	1,501	0
DGN	13,647	7,104	926	303	403	301	301	301	1	1,610	0
CONST	62,019	41,800	143,100	146,099	10,998	10,998	4,998	4,998	3,998	182,089	0
INSP	3,297	2,000	226	103	301	101	101	101	1	708	0
EQUIP	0	0	0	1	1	1	1	1	0	5	0
OTHER	1	44,000	1,500	1,500	0	0	0	0	0	1,500	0
Total	81,564	96,905	146,278	149,007	12,203	11,401	5,401	5,401	4,000	187,413	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Waste Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	6,939	0	0	0	0	0	0	0	0	0	0
WB	74,625	86,905	146,278	145,007	8,203	7,401	1,401	1,401	0	163,413	0
WF	0	10,000	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0
Total	81,564	96,905	146,278	149,007	12,203	11,401	5,401	5,401	4,000	187,413	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	0	0	0	0	0	0	0	0
PLAN	2,601	2,000	526	1,001	500	0	0	0	0	1,501	0
DGN	13,647	7,104	926	303	403	301	301	301	1	1,610	0
CONST	62,019	41,800	143,100	146,099	10,998	10,998	4,998	4,998	3,998	182,089	0
INSP	3,297	2,000	226	103	301	101	101	101	1	708	0
EQUIP	0	0	0	1	1	1	1	1	0	5	0
OTHER	1	44,000	1,500	1,500	0	0	0	0	0	1,500	0
Total	81,564	96,905	146,278	149,007	12,203	11,401	5,401	5,401	4,000	187,413	0

Six-Year CIP and Budget FY 2011 - 2016

AIEA HEIGHTS SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK 9-9-15 TO 17

Project:	1971280	Function:	Sanitation	Council:	08
Priority No.:	4	Program:	Improvement District-Sewers	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	21
				House:	41
				Other:	

Description: Remaining portion of unsewered properties bounded by Aiea Stream, forest reserve boundary, Aiea-Kalauao boundary and Kaupili Place. Area of project is about 54 acres. Sewage pump station or low pressure sewer system (lpss) may be required. Land acquisition for easements is estimated at 75,000 square feet.

Justification: Justification - project of local benefits which will eliminate defective cesspools and health hazards. Continuation of Aiea system. Will serve approximately 132 homes and eliminate an estimated 18 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	500	0	0	0	0	500	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	2,400	0	2,400	0
INSP	SR	0	0	0	0	0	0	0	600	0	600	0
	Total	0	0	0	0	500	0	0	3,000	0	3,500	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EWA BEACH SEWERS, SECTION 4, IMPROVEMENT DISTRICT, TMK:9-1-01:37 - 42

Project:	1997811	Function:	Sanitation	Council:	01
Priority No.:	1	Program:	Improvement District-Sewers	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Provide sewer service to an area of properties bounded by the Honouliuli-Puuloa district boundary, North road, the U.S. Naval Reservation and Kilaha Street. The area of the project is about 162 acres and will be serviced with 8 and 10 inch lines.

Justification: The project is of local benefit which will eliminate defective cesspools and health hazards. The project will service approximately 979 lots, and will eliminate an estimated 17 defective cesspools.

Use of Funds: Plan and design sewer improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	50	0	0	0	0	0	50	0
DGN	SR	1,040	750	0	200	1	0	0	0	0	201	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	22,000	0	0	0	0	22,000	0
INSP	SR	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	1,040	751	0	250	23,001	0	0	0	0	23,251	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	10/31/2011
CONST	10/31/2011	12/31/2013
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24,

Project:	1981040	Function:	Sanitation	Council:	02
Priority No.:	5	Program:	Improvement District-Sewers	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	08
				House:	15
				Other:	

Description: A sewer district of all unsewered properties bounded by Kamehameha Highway, Waihee Road, Ahilama Road, and Kaimalolo Place. Project area is about 200 acres. The project is being designed for low pressure sewer system (lpss), with 1-1/4 to 6 inch HDPE pipe. Land acquisition for easements is approximately 24,270 square feet.

Justification: Project of local benefit which will eliminate defective cesspools and health hazards. Project will serve approximately 297 lots, and will eliminate an estimated 68 defective cesspools.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	250	0	0	250	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	699	0	0	0	0	0	200	0	0	200	0
CONST	SA	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	9,500
INSP	SR	0	0	0	0	0	0	0	0	0	0	500
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	699	0	0	0	0	0	450	0	0	450	10,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	10/1/1994	9/16/2016
CONST	9/16/2016	12/30/2018
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA ROAD SEWER IMPROVEMENT DISTRICT

Project:	2001162	Function:	Sanitation	Council:	03
Priority No.:		Program:	Improvement District-Sewers	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: This project will construct approximately 1,800 lf of 6-inch and 8-inch gravity sewer lines in an unsewered portion of Kailua Rd, between Hahani St. and Wanaao Rd. This project will service fifteen parcels, which are presently serviced through individual septic tanks or cesspools and also the Kailua District Park comfort station on the Kailua Rd side of the park.

Justification: This project is of local benefit which will eliminate defective cesspools, and the associated hazards to public health and the environment. It will also allow for an appropriate sewer connection for the Kailua District Park's comfort station. USEPA is requiring closure of large capacity cesspools currently serving the area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	SR	192	0	0	0	0	0	0	0	0	0	0
CONST	SA	48	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,898	0	400	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,138	0	400	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2002	12/1/2006
CONST	5/1/2007	10/1/2009
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAMEHAMEHA HIGHWAY SEWERS, IMPROVEMENT DISTRICT, KANEOHE

Project:	2005064	Function:	Sanitation	Council:	03
Priority No.:	2	Program:	Improvement District-Sewers	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project consists of providing sewers to 37 lots along Kamehameha Highway in Kahaluu between 47-004 and 47-069 Kamehameha Highway. Area consists of approximately six acres and will be serviced by a low pressure sewer system (LPSS).

Justification: The unsewered area is to be serviced by an improvement district as recommended in the Kailua-Kaneohe-Kahaluu Facilties Plan, completed in September 1998. Approximately 20% of the homes in the area are experiencing cesspool problems and require frequent pumping.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	75	100	0	0	100	0	0	0	0	100	0
DGN	SR	161	1	0	0	300	0	0	0	0	300	0
CONST	SA	0	0	0	0	0	50	0	0	0	50	0
CONST	SR	0	0	0	0	0	950	0	0	0	950	0
	Total	236	101	0	0	400	1,000	0	0	0	1,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2006	7/1/2009
DGN	7/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

MAKIKI HEIGHTS AND PUOWAINA DRIVE SEWERS, IMPROVEMENT DISTRICT

Project:	1972065	Function:	Sanitation	Council:	05
Priority No.:	3	Program:	Improvement District-Sewers	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	14
				House:	27
				Other:	

Description: Improvement district includes areas at the entrance to Punchbowl area, along Prospect Street, and above Nehoa Street on the slopes of Tantalus. Project area is approximately 96 acres. Land acquisition for easements is estimated at approximately 100,000 square feet.

Justification: Justification - project will eliminate approximately 300 cesspools. The number of defective cesspools may increase in the future if the project is not implemented. The benefit of the project is protection of public health and the environment. This project will provide public sewers for an existing developed and populated area of Oahu.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	1,000	0	0	0	1,000	0
PLAN	SR	0	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	700	0	1	0	0	701	0
CONST	SA	0	0	0	0	0	0	1,474	0	0	1,474	0
CONST	SR	0	0	0	0	0	0	6,000	0	0	6,000	0
	Total	0	0	501	0	701	1,000	7,475	0	0	9,176	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	8/1/2009	7/1/2011
DGN		
CONST		

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0	0
SA	48	0	0	0	0	50	1,474	0	0	1,524	0
SR	4,065	852	901	250	24,602	1,950	6,451	3,000	0	36,253	10,000
Total	4,113	852	901	250	24,602	2,000	7,925	3,000	0	37,777	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	0	0	1,000	250	0	0	1,250	0
PLAN	75	100	500	50	101	0	0	0	0	151	0
DGN	2,092	751	1	200	1,501	0	201	0	0	1,902	0
CONST	1,946	0	400	0	22,000	1,000	7,474	2,400	0	32,874	9,500
INSP	0	0	0	0	1,000	0	0	600	0	1,600	500
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	4,113	852	901	250	24,602	2,000	7,925	3,000	0	37,777	10,000

Program Summary: Improvement District-Sewers

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
GI	0	0	0	0	0	0	0	0	0	0	0
SA	48	0	0	0	0	50	1,474	0	0	1,524	0
SR	4,065	852	901	250	24,602	1,950	6,451	3,000	0	36,253	10,000
Total	4,113	852	901	250	24,602	2,000	7,925	3,000	0	37,777	10,000

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	1	0	0	0	1,000	250	0	0	1,250	0
PLAN	75	100	500	50	101	0	0	0	0	151	0
DGN	2,092	751	1	200	1,501	0	201	0	0	1,902	0
CONST	1,946	0	400	0	22,000	1,000	7,474	2,400	0	32,874	9,500
INSP	0	0	0	0	1,000	0	0	600	0	1,600	500
EQUIP	0	0	0	0	0	0	0	0	0	0	0
Total	4,113	852	901	250	24,602	2,000	7,925	3,000	0	37,777	10,000

Six-Year CIP and Budget FY 2011 - 2016

AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN

Project:	2008063	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	29
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: Conduct condition assessment of existing force main and develop alternatives for back-up and spill contingency plans. The project may include modifications to the existing force main, or alternative force main system.

Justification: The existing force main is a critical link in the wastewater system for Ahuimanu, due to limited options for providing back-up service should the force main experience a break. Investigation and assessment of this force main is necessary to determine its current structural and operating conditions.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	474	0	200	0	1	0	0	0	0	1	200
DGN	SR	1	0	1,000	0	2,000	0	0	0	0	2,000	1,000
CONST	SR	0	0	0	0	0	40,000	0	0	0	40,000	40,000
INSP	SR	0	0	0	0	0	1,200	1,000	0	0	2,200	2,200
	Total	475	0	1,200	0	2,001	41,200	1,000	0	0	44,201	43,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2010
DGN	7/1/2010	12/31/2012
CONST	12/31/2012	12/14/2014

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

Six-Year CIP and Budget FY 2011 - 2016

AIRPORT SEWER REHABILITATION/RECONSTRUCTION

Project:	2006052	Function:	Sanitation	Council:	07
Priority No.:	14	Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: To rehabilitate manholes and sewer lines on Aolele Street, and upstream sewers. Phase 1 includes approximately 1830 lf of 42" diameter reinforced concrete pipe and 13 manholes which need to be rehabilitated. Phase 2 of the project will include additional rehabilitation work on the sewer mains upstream of the phase 1 work area.

Justification: Addressing this deficiency is required by the EPA-approved Final Sewer I/I Plan, 1999, as project SI-CS-50. Investigation work on sewers in the vicinity found that additional upstream sewers also need rehabilitation. The additional work will be included in phase 2 of the project.

Use of Funds: Plan, design, construct and inspect the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	256	0	0	100	1	0	0	0	0	101	0
DGN	SR	180	1	80	700	1	0	0	0	0	701	0
CONST	SR	0	2,340	600	1	15,000	0	0	0	0	15,001	0
INSP	SR	0	400	1	1	1,000	0	0	0	0	1,001	0
	Total	436	2,741	681	802	16,002	0	0	0	0	16,804	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	1/1/2010
CONST	1/1/2010	12/1/2012
INSP	1/1/2010	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA AND KAPIOLANI TRUNK SEWER REPLACEMENT/REHABILITATION

Project:	1997804	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: In the planning phase for this project, funded with FY97 planning funds, the major sewer trunk lines in the Ala Moana and Kapiolani Blvd. wastewater basin were evaluated for hydraulic capacity and structural condition. As a result of the evaluation, a 3-phase program for improvements needed in the basin was recommended. Highest priority projects were the Kapiolani Blvd. Trunk Sewer Rehabilitation (project SI-CS-56), and also the Fort DeRussy WWPS Force Main Extension and Fort DeRussy WWPS Modifications (portion of project SI-CS-09). Construction funds in FY01, FY02, and FY07 are for constructon of SI-CS-56. The rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer, including lining of portions of the sewer and manhole rehabilitation, was recommended in phase 2 of the program. This work will be done with FY08 design and FY09 construction funds.

Justification: The Kapiolani Blvd. sewer and Fort DeRussy WWPS Force Main work is required by the EPA-approved Final Sewer I/I Plan, 1999, as projects nos. SI-CS-56 and SC-CS-09. Planning phase investigation found rehabilitation of the Ala Moana Blvd. 69-inch Trunk Sewer was also necessary.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	100	0	0	0	0	0	0	0	0	0
DGN	GI	348	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,992	200	0	0	0	0	0	0	0	0	0
CONST	SR	21,782	10,000	0	0	0	0	0	0	0	0	0
INSP	SR	1,420	800	0	0	0	0	0	0	0	0	0
	Total	27,542	11,100	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1997	12/1/2001
DGN	10/1/2002	12/31/2009
CONST	7/1/2009	7/1/2011
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA BOULEVARD/AUAHI STREET SEWER REHABILITATION

Project:	2005071	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: This project combines three projects along Auahi Street and Ala Moana Boulevard, between Ward Avenue and Keawe Street. Auahi Street Structural Rehabilitation, SI-CS-53, rehabilitates approximately 2300 feet of the 6x6 sewer in Auahi Street, and approximately 370 feet of sewer in Keawe St. and Ward Ave. Ala Moana-24 Structural Rehabilitation, SI-CS-54, rehabilitates approximately 2100 feet of 24-inch pipe in Ala Moana Boulevard. Ala Moana-36 Structural Rehabilitation, SI-CS-55, rehabilitates approximately 2200 feet of 36-inch pipe in Ala Moana Boulevard. Sewer manholes in this area will also be rehabilitated. The project will also look at the possibility of abandoning the 24 and 36-inch sewers, by reconfiguring flows in the Kakaako area.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects SI-CS-53, 54, and 55.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	250	0	0	0	0	0	0	0	0	0	0
DGN	SR	601	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	8,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	1,000	0	0	0	0	0	0	0	0
	Total	851	0	9,001	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	5/13/2009
DGN	6/1/2008	3/15/2010
CONST	6/30/2010	6/30/2012
INSP	6/30/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA BOULEVARD SEWER RECONSTRUCTION

Project:	2003119	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:	23005001	Department:	Environmental Services	Senate:	12
				House:	25
				Other:	

Description: Replacement and/or rehabilitation of approximately 2,740 lf of pipeline, mostly 16 inch diam., along Ala Moana Blvd. near Ala Moana Shopping Center. Project will also evaluate alternatives for relocating the sewer service pipes in this area.

Justification: This project is required by the EPA approved Final Sewer I/I Plan, 1999, as project #SI-CS-57.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	191	0	0	0	0	0	0	0	0	0	0
DGN	SR	857	0	0	0	0	0	0	0	0	0	0
CONST	SR	9,851	0	0	0	0	0	0	0	0	0	0
INSP	SR	287	0	0	0	0	0	0	0	0	0	0
	Total	11,186	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2003	10/1/2007
DGN	10/1/2007	1/1/2008
CONST	3/1/2009	6/1/2010
INSP	3/1/2009	6/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 1 REHABILITATION/IMPROVEMENT

Project:	2006045	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes improvement of the existing Force Main No. 1, including improvements to air relief appurtenances, to improve efficiency and reliability of pumping the design flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: This project will ensure that pumping from Ala Moana WWPS through Force Main No. 1 to the Sand Island WWTP will operate as per design. The project will ensure that the requirements of new facilities at the Ala Moana WWPS and Sand Island WWTP are met, and that operating pressures for Force Main No. 1 stay within acceptable limits.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	205	0	0	0	0	0	0	0	0	0	0
CONST	SR	700	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	905	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
DGN	7/1/2005	12/1/2008
CONST	6/1/2007	12/1/2008
INSP	7/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA WASTEWATER PUMP STATION FORCE MAIN NO. 2 REHABILITATION

Project:	2010050	Function:	Sanitation	Council:	6
Priority No.:	11	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Improvements and rehabilitation work needed for the existing Ala Moana WWPS Force Main No. 2, per recommendations from condition assessment work conducted in 2007 to 2008. Additional condition assessment is required by the 2007 Force Main Stipulated Order.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, and follow-up action plans.

Use of Funds: Design, construct and inspect force main rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	900	0	500	0	0	0	0	500	0
DGN	SR	0	0	500	1	2,000	0	1	0	0	2,002	0
CONST	SR	0	0	1	2,000	0	0	40,000	0	0	42,000	0
INSP	SR	0	0	1	200	0	0	1,200	0	0	1,400	0
	Total	0	0	1,402	2,201	2,500	0	41,201	0	0	45,902	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA WASTEWATER PUMP STATION FORCE MAINS NO. 3 AND 4

Project:	2006046	Function:	Sanitation	Council:	06
Priority No.:	13	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Work includes planning and design for new force mains no. 3 and no. 4, to provide back-up capacity, and to convey the projected peak wet weather flows from the Ala Moana WWPS to the Sand Island WWTP.

Justification: Currently, the ability to conduct assessments and maintenance on the two existing force mains is limited due to less than full back-up capacity in the existing lines. The new force mains will allow fully reliable service when assessment and maintenance work is needed on the existing two force mains. The project will meet the requirements of the EPA-approved Final Sewer I/I Plan, 1999, project no. SI-PS-06, and the 2007 Stipulated Order.

Use of Funds: Plan, design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	1	0	0	0	0	0	0	0	0
PLAN	SR	827	0	1	1	1	0	0	0	0	2	0
DGN	SR	1,528	0	4,000	3,000	1	0	0	0	0	3,001	0
CONST	SR	0	0	0	135,000	1	0	0	0	0	135,001	0
INSP	SR	0	0	0	1,500	1,500	0	0	0	0	3,000	0
	Total	2,354	0	4,002	139,501	1,503	0	0	0	0	141,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/31/2009
DGN	12/31/2009	6/30/2011
CONST	6/30/2011	6/30/2014
INSP	6/30/2011	6/30/2014

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA WASTEWATER PUMP STATION MODIFICATION

Project:	1994504	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: Replace existing pumps, electrical works and associated appurtenances to upgrade old equipment and improve station reliability. Replace and upgrade portions of the force main to allow improvements to flow meters and valves.

Justification: The project will modify the existing pump station to meet the higher head requirements of the new facilities at the Sand Island Wastewater Treatment Plant, and the requirements of the Final Sewer I/I Plan, 1999, and the Sand Island WWTP NPDES Permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	748	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,850	0	0	0	0	0	0	0	0	0	0
CONST	SR	23,698	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,758	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	28,054	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	10/1/2001
DGN	1/1/2000	8/1/2003
CONST	1/1/2004	8/1/2007
INSP	1/1/2004	8/1/2007
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA WASTEWATER PUMP STATION - UPGRADE TO 2020 PEAK FLOW

Project:	2008068	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: This project is intended to upgrade the WWPS capacity from 167 MGD to 189 MGD, the projected peak wet weather flow for the year 2020, based on hydraulic flow modeling. Updating of the flow model projection is on-going, which may adjust the design flow number for this project.

Justification: This project will meet the requirements of the EPA approved Final Sewer I/I Plan, under project #SI-PS-06.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	1	0	0	0	0	1	0
DGN	SR	0	0	0	0	1,500	0	1	0	0	1,501	0
CONST	SR	0	0	0	0	0	0	25,000	0	0	25,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	0	0	0	0	1,501	0	26,001	0	0	27,502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	7/1/2012
DGN	7/1/2012	7/1/2014
CONST	7/1/2014	12/1/2016

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

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI TRUNK SEWER RELIEF

Project:	1986016	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	15
				House:	30
				Other:	

Description: Project consists of relieving approximately 900 feet of 48 inch pipe in Lewers Avenue between Ala Wai Boulevard and Kuhio Avenue, or reconstruction of this sewer line to provide the additional capacity needed.

Justification: The relief sewer will provide additional wastewater capacity, for projected peak wet weather flows, and to serve the McCully, Moiliili, Lower Manoa and Kapahulu areas, in accordance with development plans. A need to provide additional hydraulic capacity in this sewer was identified by the EPA-approved Final Sewer I/I Plan, 1999, under project no. SI-CS-16.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	136	0	0	0	0	0	0	0	0	0	0
DGN	SR	850	0	0	0	0	1	0	0	0	1	0
CONST	SR	0	0	0	0	0	4,000	0	0	0	4,000	0
INSP	SR	0	0	0	0	0	1	0	0	0	1	0
	Total	986	0	0	0	0	4,002	0	0	0	4,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/1995	4/1/2006
DGN	2/1/2007	7/1/2013
CONST	7/1/2013	7/1/2015
INSP	7/1/2013	7/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATION FORCE MAINS

Project:	2008069	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Perform condition assessment of force mains to determine any deficiencies and recommended alternatives. The project may include construction of replacement force mains, or rehabilitation improvements.

Justification: Structural and hydraulic condition of the two existing force mains needs to be assessed, and their efficiency and reliability evaluated. Force mains are required to carry 2030 peak wet weather design flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	347	1	0	0	0	0	0	0	0	0	0
DGN	SR	1	600	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	0	600	0	0	0	0	600	0
	Total	348	601	0	0	8,601	0	0	0	0	8,601	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	7/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

ALIAMANU NO. 1 AND NO. 2 WASTEWATER PUMP STATIONS UPGRADE AND SEWER RELIEF

Project:	2004088	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will address the need to upgrade two wastewater pump stations (WWPS) for the projected peak wet weather design flow described in the Final Sewer I/I Plan, 1999. This project combines two projects, identified in the Plan as #SI-PS-16 and #SI-PS-17. The project will also provide mitigation against potential area flooding, and provide other miscellaneous improvements. The project may include sewer relief to about 2,250 ft of sewerline downstream of these pump stations, either by a parallel relief line or a replacement line, to address the requirements of the I/I Plan project previously identified as the Airport Relief Sewer, #SI-CS-01. The project is also evaluating possible elimination of one or two of the pump stations by constructing a deeper gravity sewer.

Justification: Hydraulic deficiencies in these 2 existing WWPS"s were projected in the Final Sewer I/I Plan, 1999. The projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency. The sewer relief downstream of the pump stations may be necessary to address increases in projected peak flows due to upgrades at the WWPS's.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	463	1	0	0	0	0	0	0	0	0	0
DGN	SR	832	1	0	0	0	200	0	0	0	200	0
CONST	SR	332	2,000	0	0	0	3,000	0	0	0	3,000	0
INSP	SR	0	300	0	0	0	200	0	0	0	200	0
	Total	1,627	2,302	0	0	0	3,400	0	0	0	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	8/1/2007
DGN	7/1/2008	7/1/2009
CONST	7/1/2009	12/1/2011
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

AWA STREET WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2011046	Function:	Sanitation	Council:	
Priority No.:	15	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project is to provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. The project also includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project will address the requirements in the EPA approved Final Sewer I/I Plan, 1999, as project #SI-PS-04.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	400	1	0	0	0	0	401	0
DGN	SR	0	0	0	1	500	0	0	0	0	501	0
	Total	0	0	0	401	501	0	0	0	0	902	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

BEACHWALK WASTEWATER PUMP STATION

Project:	2006125	Function:	Sanitation	Council:	04
Priority No.:	10	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: Future work may include expanding the capacity of the WWPS to address projected wet weather peak flow identified in the Final Sewer I/I Plan, 1999. Project may include provision for lowering the wetwell to accommodate a new lower trunk line in Lewers St, either by an addition to the existing wetwell, or by constructing an entirely new wetwell. Other alternatives may include eliminating or relocating the WWPS. Initial phase of the project includes interim reliability improvements, pending the recommendation for elimination of the pump station.

Justification: The objective of the project is to provide capacity in the Beachwalk WWPS system based on projections made in the Final Sewer I/I Plan, 1999, and also to address reliability requirements, including requirements of the 2007 Stipulated Order.

Use of Funds: Design, construct and inspect pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,855	10	0	1	0	0	0	0	0	1	0
CONST	SR	0	1,500	0	1	0	0	0	0	0	1	0
INSP	SR	0	300	0	250	0	0	0	0	0	250	0
	Total	1,855	1,810	0	252	0	0	0	0	0	252	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/1996	7/1/2007
DGN	2/1/2006	9/1/2009
CONST	9/1/2009	9/1/2011
INSP	9/1/2009	9/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

BEACHWALK WASTEWATER PUMP STATION FORCE MAIN

Project:	1995811	Function:	Sanitation	Council:	04
Priority No.:	9	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	06
				House:	11
				Other:	

Description: New and/or modifications/upgrades to the existing pump station and force main system to improve reliability and increase wet weather hydraulic capacity. Other alternatives, including a new gravity trunk sewer along the force main route to replace the existing WWPS and force main system, will be evaluated and may be included in the project.

Justification: This project addresses the need to provide a replacement/back-up force main as required by the 2007 Force Main Stipulated Order.

Use of Funds: Design, construct and inspect force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	487	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,106	1	300	100	0	0	0	0	0	100	0
CONST	SR	91,427	35,000	1,000	1	0	0	0	0	0	1	0
INSP	SR	3,208	1,000	1,000	1	0	0	0	0	0	1	0
	Total	99,229	36,001	2,300	102	0	0	0	0	0	102	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1996	5/1/2006
DGN	10/1/2005	9/30/2009
CONST	9/30/2009	12/31/2011
INSP	9/30/2009	12/31/2011

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

Six-Year CIP and Budget FY 2011 - 2016

CENTRAL OAHU WASTEWATER FACILITIES AND EFFLUENT REUSE

Project:	2007065	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project will continue development of the alternatives for the Central Oahu Facilities Plan which addresses long term wastewater collection, treatment, disposal, and reuse alternatives for the Wahiawa wastewater service area in Central Oahu. The project also provides for planning, design and construction of wastewater facilities to implement the recommendations of the plan for the treatment, disposal and reuse of wastewater. Project includes facilities to ensure the WWTP meets recycled water requirements, per DOH guidelines.

Justification: The Wahiawa Wastewater Treatment Plant (WWTP) is currently under a Consent Decree (Consent Decree, Civil No. 94-1896-05) filed in State Court on March 2, 1998.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	139	0	0	0	0	0	0	0	0	0	0
PLAN	SR	174	0	0	0	0	0	0	0	0	0	0
DGN	FG	234	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,017	1,000	1	0	0	0	0	0	0	0	0
CONST	SR	0	25,000	15,000	0	0	0	0	0	0	0	0
INSP	SR	0	600	600	0	0	0	0	0	0	0	0
	Total	4,564	26,600	15,601	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2000	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2013
INSP	12/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

CHINATOWN SEWER REHABILITATION

Project:	2008070	Function:	Sanitation	Council:	06
Priority No.:	16	Program:	Sewage Collection And Disposal	Nbrd Board:	13
TMK:		Department:	Environmental Services	Senate:	12
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of existing sewerlines in Chinatown. The project will remedy structural defects, address hydraulic capacity issues, prevent excessive pipe cracking and root damage, and address problems due to unstable soil conditions. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This area-wide sewer rehabilitation project includes work that addresses deficiencies identified in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	1,233	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	1,500	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	1,000	46,000	0	0	0	0	47,000	0
INSP	SR	0	0	0	1	1,200	1,200	0	0	0	2,401	0
	Total	1,234	0	1,501	1,002	47,201	1,200	0	0	0	49,403	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2009	12/1/2011
CONST	12/1/2011	12/31/2014

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

Six-Year CIP and Budget FY 2011 - 2016

DOWSETT HIGHLANDS RELIEF SEWER

Project:	2009099	Function:	Sanitation	Council:	6
Priority No.:	17	Program:	Sewage Collection And Disposal	Nbrd Board:	14
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer in the Dowsett Highlands and Nuuanu area, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42. The preliminary recommendation is for approximately 9,200 ft. of new 10-inch and 12-inch diameter relief sewers, to follow an alignment that would extend primarily through easements beginning at Nuuanu Road, cross to the Ewa side of Pali Highway, and end below the intersection of Wyllie St. and Liliha St.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #SI-CS-42, to address hydraulic capacity issues identified in this Plan.

Use of Funds: Plan and design a relief sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	400	0	0	0	0	0	400	0
DGN	SR	0	0	0	1	0	1	0	0	0	2	0
CONST	SR	0	0	0	0	0	4,500	0	0	0	4,500	0
INSP	SR	0	0	0	0	0	500	0	0	0	500	0
	Total	0	0	0	401	0	5,001	0	0	0	5,402	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2009	9/1/2011
DGN	3/1/2011	1/1/2013
CONST	1/2/2013	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

ENCHANTED LAKE WASTEWATER PUMP STATION UPGRADE

Project:	2002044	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project expands the Enchanted Lake WWPS capacity to accommodate the projected peak wet weather design flow. The project includes installing pumps, and misc. work to accommodate the upgrade, including some piping changes, a new generator, and electrical upgrades.

Justification: The project addresses the projected hydraulic deficiences in the Enchanted Lake WWPS based on the analysis in the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	71	0	0	0	0	0	0	0	0	0	0
DGN	SR	490	0	200	0	0	0	0	0	0	0	0
CONST	SR	2,500	0	1	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,061	0	201	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	11/1/2005
DGN	7/1/2007	3/1/2008
CONST	8/1/2008	1/1/2010
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

ENVIRONMENTAL SERVICES ADMINISTRATION AND LABORATORY BUILDING

Project:	2006132	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide a new office building and facilities to house the administration, engineering and central SCADA functions, and possibly the central laboratory functions of the Department of Environmental Services. The initial planning phase will provide recommendations on the size and scope of the building, and possible locations.

Justification: The existing central SCADA facility and laboratory building located at Sand Island WWTP are inadequate, and need to be expanded and upgraded to meet the demands of programs required by the state and federal governments. Also, future expansion of treatment units at this WWTP site may necessitate re-locating some of these support functions elsewhere. A planning study identified the need for expanded laboratory space, and appropriate health and safety features to meet the current and future requirements. The existing locations for administration, engineering, and laboratory functions are spread out over the island, causing difficulties in providing efficient service and adequate coordination between the functions. Consolidating these functions to one location will provide improved services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	250	0	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	0	800	1	0	0	0	801	0
CONST	SR	0	0	0	0	0	14,000	0	0	0	14,000	0
INSP	SR	0	0	0	0	0	1,400	0	0	0	1,400	0
	Total	0	251	0	0	801	15,401	0	0	0	16,202	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

FORT DERUSSY WASTEWATER PUMP STATION MODIFICATION AND FORCE MAIN EXTENSION

Project:	2005070	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Modify the Fort DeRussy WWPS to accommodate the increased head from the extension of the force main, and also address projected future peak wet weather flows, as required by the Final Sewer I/I Plan. The extension of the force main changes the discharge point for the force main from the Kapiolani Blvd. Trunk Sewer to the East End Relief Sewer in the vicinity of Kanunu St., which has greater capacity. The project will also provide miscellaneous reliability improvements to electrical, mechanical and structural components at the WWPS.

Justification: Hydraulic capacity restrictions in the Kapiolani Blvd. Trunk Sewer require this relocation of flows from the Fort DeRussy WWPS. The extension of the force main addresses a portion of the requirements of the EPA approved Final Sewer I/I Plan, project SI-PS-09. The WWPS modification work is required under project SI-PS-08. The requirements of SI-PS-08 may be accomplished in two phases, to coincide with the force main work.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,829	0	0	0	0	0	0	0	0	0	0
INSP	SR	674	0	0	0	0	0	0	0	0	0	0
	Total	6,503	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2004	10/1/2007
CONST	8/1/2006	10/1/2007
INSP	8/1/2006	10/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

FOSTER VILLAGE SEWER REHABILITATION/RECONSTRUCTION

Project:	2005073	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	18
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project area is at Foster Village in Halawa, identified as Model Basin 7F05 in the EPA-approved Final Sewer I/I Plan, Dec. 1999. Project objective is to reduce infiltration/inflow (I/I) to minimize relief requirements in downstream facilities. Project includes I/I source detection to determine minibasins within 7F05 for sewer rehabilitation, and comprehensive rehabilitation of sewer mains, manholes, and lower laterals in the minibasins. The project also includes enlarging some pipelines to replace the existing sewers.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-10C.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	439	0	0	0	0	0	0	0	0	0	0
DGN	SR	594	1	0	0	0	0	0	0	0	0	0
CONST	SR	702	6,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	800	0	0	0	0	0	0	0	0	0
	Total	1,735	6,801	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2005	9/1/2007
DGN	12/1/2007	12/1/2009
CONST	4/1/2010	4/1/2012
INSP	4/1/2010	4/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HART STREET WASTEWATER PUMP STATION ALTERNATIVE

Project:	1995812	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Rehabilitation of the existing WWPS, complete with generator facility. Temporary by-pass pumping station will be installed to allow rehab work to be done on existing station. Work to also include all necessary piping to connect inflow lines and the new and existing force main and all necessary site clean-up and utility relocation.

Justification: The scope of work of this project is based on recommendations from the East Mamala Bay Facilities Plan, and is a required project in the SI WWTP NPDES permit.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,209	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,426	0	0	0	0	0	0	0	0	0	0
CONST	SR	40,182	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,839	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	45,655	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/1996	9/1/1997
DGN	2/1/1999	12/1/2007
CONST	7/1/2001	12/1/2007
INSP	7/1/2001	12/1/2007
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

HEEIA WASTEWATER PUMP STATION IMPROVEMENTS

Project:	2009111	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct improvements to the Heeia Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not limited to, replacing pumps, piping, mechanical and electrical equipment, installing a new generator for emergency power, a replacement structure, upgraded ventilation system, misc. upgrades to meet current building codes, and misc. site improvements.

Justification: The project will provide improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. Existing equipment is outdated, and parts are difficult to obtain due to the age of the equipment. Some minor cracking of the above ground structure has occurred. an upgraded emergency power system is needed to ensure operation during an extended power outage.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	100	0	0	0	0	0	0	0	0	0
DGN	SR	0	300	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	2,500	500	0	0	0	3,000	0
INSP	SR	0	0	0	0	300	0	0	0	0	300	0
	Total	0	400	0	0	2,801	500	0	0	0	3,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/31/2009
DGN	6/1/2009	1/31/2011
CONST	1/1/2011	12/31/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HELE STREET SEWER RELIEF/REHABILITATION, KAILUA

Project:	2010062	Function:	Sanitation	Council:	3
Priority No.:	8	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: The project includes evaluation of existing sewers, and is anticipated to provide rehabilitation/relief of sewer lines in the area of Hele St., Kailua.

Justification: This project, which will address hydraulic and/or structural deficiencies that are found, is included in the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-CS-15.

Use of Funds: Plan, design and construct sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	300	1	0	0	0	0	0	1	0
DGN	SR	0	0	1	400	1	0	0	0	0	401	0
CONST	SR	0	0	0	1	3,000	0	0	0	0	3,001	0
INSP	SR	0	0	0	0	300	0	0	0	0	300	0
	Total	0	0	301	402	3,301	0	0	0	0	3,703	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOULIULI WASTEWATER BASIN ODOR CONTROL

Project:	2010069	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Improvements required in the Honouliuli wastewater basin to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	900	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	1,000	1	0	0	0	1,001	0
CONST	SR	0	0	0	0	0	15,000	0	0	0	15,000	0
INSP	SR	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	0	0	901	0	1,001	16,001	0	0	0	17,002	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOULIULI WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009110	Function:	Sanitation	Council:	
Priority No.:	18	Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning to include updating the West Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Waipahu, Pearl City, Waimalu, and Halawa Wastewater Pump Stations and from other tributary basins to the Honouliuli WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects. Land acquisition of adjacent property may be required to provide for expansion and upgrade of the WWTP.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds: Acquire land for treatment plant and sewer basin facilities improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	1	1	0	0	0	0	0	1	0
PLAN	SR	0	7,500	7,000	0	0	0	0	0	0	0	0
DGN	SR	0	2,000	2,000	0	1	0	0	0	0	1	0
CONST	SR	0	1	1	0	1	0	0	0	0	1	0
INSP	SR	0	1	1	0	1	0	0	0	0	1	0
EQUIP	SR	0	1	1	0	0	0	0	0	0	0	0
	Total	0	9,504	9,004	1	3	0	0	0	0	4	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HONOULIULI WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010053	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	300	0	1	0	0	301	0
CONST	SR	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	401	0	301	0	2,001	0	0	2,302	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOULIULI WASTEWATER TREATMENT PLANT SOLIDS HANDLING SYSTEM AND IMPROVEMEN

Project:	2000067	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Plan, design, construct and inspect solids handling facilities and equipment to expand capacity to at least 38 mgd influent flow, including 13 mgd secondary treatment. Major component will be anaerobic digesters, to replace the heat treatment system. Project is phased, with first phase to include digesters. Subsequent phases to include centrifuge replacement, final sludge disposal process, co-generation equipment fueled by digester gas to produce power and heat that will be recycled for improved operation efficiency, and related infrastructure. Also included in the project is planning, design and construction of other WWTP improvements which may be needed to ensure future compliance with NPDES permit requirements, including pilot testing of various treatment units and processes.

Justification: Project to increase solids handling capacity, and replace the heat treatment system for conditioning sludge. Solids process improvements are needed to maximize solids reuse options, to reduce the landfilling of sludge, to make efficient use of digester gas, and meet EPA requirements for bio-solids reuse. Various other WWTP improvements may be needed to ensure future compliance with NPDES permit requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	1,200	0	300	0	0	0	0	0	0	0	0
DGN	SR	6,340	0	1,000	0	0	0	0	0	0	0	0
CONST	SR	48,265	0	15,000	0	0	0	0	0	0	0	0
INSP	SR	3,331	0	1	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	59,136	0	16,301	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2008
DGN	2/1/2002	12/1/2008
CONST	12/1/2008	12/1/2010
INSP	12/1/2008	12/1/2010
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

HONOULIULI WASTEWATER TREATMENT PLANT UPGRADE

Project:	2003123	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:	91013007	Department:	Environmental Services	Senate:	20
				House:	41
				Other:	

Description: Improve the grit removal/preaeration (G/P) tank inlet channel to match the IPS capacity of 112 mgd, including new concrete inlet structures, new connecting pipes, new isolation gates at the G/P tank inlet channel to allow preventive maintenance channels, and modifications to the air diffusers in the channel. Rehabilitate the grit removal/preaeration tank inlet and outlet channels, influent pump station (IPS) wet wells, IPS influent channel, existing 54-inch by-pass pipe, and influent wet well sluice gates. Extend the access catwalks around the influent pump check valves, and upgrade/replace the IPS standby generator. A flow-measuring device may be included in the project. Redundant sluice gates will be installed between the primary clarifier inlet and outlet channels to allow existing gates to be exercised. Other improvements include resurfacing of original treatment plant roads and improvements to the existing water system and buildings.

Justification: The upgrade work in the G/P tank inlet channel was identified in the Sewer I/I Plan, 12/99. These upgrade and repair items were included on a priority list by City staff, and included in this project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	440	1	0	0	0	0	0	0	0	0	0
DGN	SR	960	1	0	0	0	0	0	0	0	0	0
CONST	SR	14,328	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	572	1	0	0	0	0	0	0	0	0	0
	Total	16,300	1,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	4/1/2007
DGN	12/1/2006	12/1/2007
CONST	4/1/2008	3/1/2010
INSP	4/1/2008	3/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

HOUGHTAILING STREET AREA SEWER REHABILITATION

Project:	2004089	Function:	Sanitation	Council:	07
Priority No.:	34	Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin area that feeds to the Houghtailing St. sewer, roughly bounded by N. School St. and Makanani Dr. There is approximately 38,000 lf of sewer lines, sized from 6-inch to 30-inch diameter, in this area. A majority of the lines are 6-inch terra cotta sewers.

Justification: The establishment of a program to address sanitary sewer overflows (SSO's) and small sewer mainline deterioration is a requirement of the 1995 Consent Decree.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	52	0	0	0	0	0	0	0	0	0	0
PLAN	SR	645	0	0	0	0	0	0	0	0	0	0
DGN	SR	606	0	0	1	0	0	0	0	0	1	0
CONST	SR	13,515	0	0	500	0	0	0	0	0	500	0
INSP	SR	883	0	0	1	0	0	0	0	0	1	0
	Total	15,700	0	0	502	0	0	0	0	0	502	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/2004	12/1/2007
DGN	11/1/2006	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

ILIMALIA LOOP/MOKAPU BOULEVARD SEWER REHABILITATION/RECONSTRUCTION

Project:	1999802	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 3,000 linear feet of existing sewer mainline in Ilimalia Loop and Mokapu Blvd. in Kailua. The project will remedy the existing structural defects, and increase hydraulic capacity, if necessary, to handle wet weather storm flows. Plan, design and construct the sewer mains, sewer rehabilitation, lateral reconnections, surface repaving and restoration work.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project no. KK-CS-02.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	393	0	0	0	0	0	0	0	0	0	0
DGN	SR	311	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,116	0	0	0	0	0	0	0	0	0	0
	Total	1,820	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1999	3/1/2001
DGN	11/1/2004	12/1/2007
CONST	8/1/2007	12/31/2008

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

Six-Year CIP and Budget FY 2011 - 2016

IWILEI/KALIHI KAI SEWER REHABILITATION/RECONSTRUCTION

Project:	2007066	Function:	Sanitation	Council:	07
Priority No.:	19	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project includes projects in Iwilei and Kalihi Kai areas. Republican St-Nimitz Hwy-Awa Structural Rehabilitation-Phase 2, SI-CS-51B, will rehabilitate manholes along Auiki Street, Republican Street and Nimitz Highway-Awa pipelines. Approximately 43 manholes will be rehabilitated and 3 manhole frame and covers will be replaced. Dillingham Blvd-Iwilei Structural Rehabilitation, SI-CS-52, will rehabilitate manholes and sewers on Dillingham Boulevard, Iwilei Road, and Waiakamilo Road. Approximately 1,560 linear feet (lf) of 24-inch diameter and 360 lf of 36-inch diameter pipe and 30 manholes will be rehabilitated. Other sewers in this area in the vicinity of these identified deficiencies will be included, based on recommendations in the planning phase.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, including projects SI-CS-51B and SI-CS-52.

Use of Funds: Acquire land, plan, design and construct sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	1	1	0	0	0	0	2	0
PLAN	SR	700	0	700	1	0	0	0	0	0	1	0
DGN	SR	170	0	1	1,500	1	0	0	0	0	1,501	0
CONST	SR	0	0	0	1	36,000	0	0	0	0	36,001	0
INSP	SR	0	0	0	0	1,200	0	0	0	0	1,200	0
	Total	870	0	701	1,503	37,202	0	0	0	0	38,705	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	9/1/2009
DGN	12/1/2007	11/1/2010
CONST	11/1/2010	10/31/2012
INSP	11/1/2010	10/31/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAHALA WASTEWATER PUMP STATION MODIFICATIONS

Project:	2007074	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	03
TMK:		Department:	Environmental Services	Senate:	13
				House:	24
				Other:	

Description: This project will evaluate apparent deficiencies in the hydraulic capacity of the pump station, and propose upgrades and modifications to the pump station. Project design and construction phases are combined with Kal. Hwy Sewer project.

Justification: The project will improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	200	0	0	0	0	0	0	0	0	0	0
DGN	SR	1	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	201	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2007
DGN	12/1/2006	1/31/2008
CONST		
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAHANAHOU WASTEWATER PUMP STATION UPGRADE

Project:	2009107	Function:	Sanitation	Council:	3
Priority No.:	20	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct upgrade improvements to the Kahanahou Wastewater Pump Station in Kaneohe, Oahu. The work may include, but not be limited to, replacing or modifications to pumps, piping, mechanical and electrical equipment, emergency power system, structures, ventilation system, and misc. site improvements.

Justification: The project will provide upgrades and improvements, and compliance with current building codes, to ensure continued reliability of operations of the wastewater pump station, as required by EPA and DOH. The projct will address the projected peak wet weather design flow to meet the requirements of the EPA-approved Sewer I/I Plan, 1999, project #KK-PS-10.

Use of Funds: Plan and design pump station improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	150	0	50	0	0	0	0	0	50	0
DGN	SR	0	150	0	350	0	1	0	0	0	351	0
CONST	SR	0	0	0	0	0	2,500	0	0	0	2,500	0
INSP	SR	0	0	0	0	0	300	0	0	0	300	0
	Total	0	300	0	400	0	2,801	0	0	0	3,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2009	1/1/2011
DGN	1/1/2011	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KAHANU STREET, SCHOOL STREET, AND UMI STREET RELIEF SEWERS

Project:	2004086	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	10
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes relief sewers to be located in Dillingham Boulevard, Kalihi Street, Kahanu Street, Stanley Street, along Kalihi Stream, and School Street. The total length of the proposed sewers is about 9,700 lf, and range in size from 8-inch to 21-inch diameter. This project combines three projects required by the Final Sewer I/I Plan, identified as projects #SI-CS-09, #SI-CS-37, and #SI-CS-38.

Justification: Hydraulic deficiencies in the existing sewers were identified in the Final Sewer I/I Plan. The three projects are in close proximity, have similar scope and schedule, and thus have been consolidated into one project for efficiency.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	551	0	0	0	0	0	0	0	0	0	0
DGN	SR	487	1	0	0	0	0	0	0	0	0	0
CONST	SR	7,309	1,500	0	0	0	0	0	0	0	0	0
INSP	SR	590	1	0	0	0	0	0	0	0	0	0
	Total	8,937	1,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2005	11/1/2007
DGN	11/1/2007	7/1/2009
CONST	7/1/2009	12/1/2010
INSP	7/1/2009	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

KAHAWAI STREAM WASTEWATER PUMP STATION MODIFICATION

Project:	2006129	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will provide new replacement mechanical and electrical facilities to upgrade and modernize the pump station, including new variable frequency drives.

Justification: This project was initially recommended by the Waimanalo Wastewater Facilities Plan. The priority of the project is being evaluated. The project is intended to improve the efficiency and reliability of the wastewater pump station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	150	1	0	0	0	151	0
DGN	SR	0	0	0	0	1	200	0	0	0	201	0
CONST	SR	0	0	0	0	0	0	0	1,500	0	1,500	0
INSP	SR	0	0	0	0	0	0	0	150	0	150	0
	Total	0	0	0	0	151	201	0	1,650	0	2,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2012	9/30/2013
DGN	9/30/2013	9/30/2015
CONST	9/30/2015	9/30/2017
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA/KANEOHE SEWER MANHOLE AND PIPE STRUCTURAL REHABILITATION

Project:	2005074	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project combines four sewer structural rehab projects in the Kailua and Kaneohe area, all required by the EPA approved Final Sewer I/I Plan. Oneawa St. Structural Rehab, KK-CS-04: rehabilitate about 37 sewer manholes in Oneawa St., Kawainui St., and Kihapai St. Kailua Beach Park Structural Rehab., KK-CS-06: rehabilitate about 1,310 feet of 21-inch sewer line and 7 manholes in the vicinity of Kalaheo Ave. to Kailua Beach Park. Kaneohe Bay Drive Structural Rehab., KK-CS-09: rehabilitate about 3,620 feet of sewers, from 10-inch to 27-inch diameter, and about 17 manholes, in the vicinity of Kaneohe Bay Drive near Kaneohe Bay Wastewater Pump Stations No. 2 and No. 3. and to P.S. No. 1, Kailua-Kaneohe Manhole and Pipe Structural Rehab-Phase 2, KK-CS-12B: four spot repairs of sewers, rehab one manhole, and replace about 10 manhole frames and covers.

Justification: These projects are required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects KK-CS-04, 06, 09 and 12B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	185	1	0	0	0	0	0	0	0	0	0
DGN	SR	124	1	0	0	0	0	0	0	0	0	0
CONST	SR	3,640	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	600	0	0	0	0	0	0	0	0	0
	Total	3,950	1,602	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2005	11/1/2007
DGN	11/1/2007	4/1/2009
CONST	4/1/2009	4/1/2011
INSP	4/1/2009	4/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA/KANEOHE SEWER REHABILITATION

Project:	2003127	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate and re-line sewermains, manholes, and laterals to reduce inflow/infiltration. Project to cover the most cost effective areas in Kailua and Kaneohe for sewer rehabilitation as identified in the Final Sewer I/I Plan, and as recommended in the Kailua-Kaneohe-Kahaluu Facilities Plan ("KKK Facilities Plan"). Project emphasis will be on reducing storm flow impacts which could lead to future need to construct wet weather storage tanks, and reducing salt water infiltration which increases H2S production and associated odors in the system and at the treatment plant.

Justification: The K-K-K Facilites Plan recommended comprehensive sewer rehabilitation in several areas of Kailua and Kaneohe. Results of initial rehabilitation work are to be monitored to determine the effectiveness of rehabilitation methods.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	816	0	0	0	0	0	0	0	0	0	0
DGN	SR	933	1	0	0	0	0	0	0	0	0	0
CONST	SR	12,393	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	1,394	1	0	0	0	0	0	0	0	0	0
	Total	15,536	1,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2004	9/1/2007
DGN	3/1/2007	12/1/2007
CONST	4/1/2008	10/1/2010
INSP	4/1/2008	10/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009109	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Planning to include updating the Kailua-Kaneohe-Kahaluu Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Kaneohe WWPTF and from Kailua town to the Kailua Regional WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	0	0	0
PLAN	SR	0	3,500	2,000	0	0	0	0	0	0	0	0
DGN	SR	0	2,000	3,000	0	1	0	0	0	0	1	0
CONST	SR	0	1	1	0	1	0	0	0	0	1	0
INSP	SR	0	1	1	0	1	0	0	0	0	1	0
EQUIP	SR	0	1	1	0	0	0	0	0	0	0	0
	Total	0	5,504	5,004	0	3	0	0	0	0	3	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2010
DGN	6/1/2009	1/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA WASTEWATER TREATMENT PLANT IMPROVEMENTS

Project:	2008071	Function:	Sanitation	Council:	03
Priority No.:	21	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Improvements required at Kailua Wastewater Treatment Plant to address reliability issues, verify adequacy of plant capacity for peak design flows, and address odor and noise issues. Project will consider the requirements of Sewer I/I Plan required projects for this WWTP, including project nos. KK-TP-01 and KK-TP-02. Construction funding in FY2011 for phase 1 and 2 odor control improvements, and miscellaneous reliability improvements. The odor control improvements include upgrades to the foul air system fans to increase airflow and increase negative pressure at process tanks, upgrade three odor treatment systems at the plant with improved use of bio-filters and the existing bio-towers, upgrade seals on process tanks and buildings, chemical dosing stations in the collection system and at the plant headworks, re-direct in-plant sewer to reduce odors entering the headworks, replace gas flare, improve/replace covers for the dissolved air/sludge tanks, improve septage receiving facility, dewatering building truck bay enclosure and improvements, centrifuge drain improvements, and miscellaneous improvements.

Justification: Continued reliability of treatment and adequacy of flow capacity is required by NPDES permit and Sewer I/I Plan. Odor control improvements required to address odor problems, and to ensure compliance with State air permit requirements.

Use of Funds: Plan, design, construct and inspect treatment plant improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	675	1	0	200	0	0	0	0	0	200	0
DGN	SR	3,197	1	0	800	1	0	0	0	0	801	0
CONST	SR	12,047	1	0	22,000	1	0	0	0	0	22,001	0
INSP	SR	0	1,000	0	600	1	0	0	0	0	601	0
	Total	15,920	1,003	0	23,600	3	0	0	0	0	23,603	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	12/1/2008
DGN	7/1/2007	12/1/2010
CONST	8/1/2010	8/1/2012
INSP	8/1/2010	8/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2010048	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	400	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	300	0	1	0	0	301	0
CONST	SR	0	0	0	0	0	0	2,000	0	0	2,000	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	401	0	301	0	2,001	0	0	2,302	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA WASTEWATER TREATMENT PLANT - SOLIDS DEWATERING SYSTEM

Project:	2000081	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	03
				House:	25
				Other:	

Description: Replacement of and/or modifications to the existing sludge dewatering system at the Kailua Wastewater Treatment Plant to improve and simplify its operations and increase the reliability. Planning phase will evaluate options for constructing a new dewatering building. Project includes odor control systems to adequately treat foul air from the dewatering operations.

Justification: Project will improve and simplify the operation and increase the reliability of the existing dewatering system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	151	0	1	0	0	0	0	0	0	0	0
DGN	SR	0	0	500	0	200	0	0	0	0	200	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	500	0	0	0	0	500	0
	Total	151	0	501	0	5,700	0	0	0	0	5,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2009
DGN	6/1/2009	5/1/2010
CONST	6/1/2010	5/1/2012
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KALAHEO AVENUE/MOKAPU ROAD/AIKAHI LOOP SEWER REHABILITATION

Project:	2006047	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: Work consists of rehabilitation of the sewer trunkline connecting the Kalaheo Avenue Reconstructed Sewer project to the Kailua WWTP, including rehabilitation of the intake chambers at the WWTP.

Justification: The sewer line will provide greater system reliability and capacity to provide for future peak flows. This project is recommended in the Final I/I Plan and one of the requirements of the Consent Decree.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	SR	427	1	0	0	0	0	0	0	0	0	0
CONST	SR	11,821	500	0	0	0	0	0	0	0	0	0
INSP	SR	948	1	0	0	0	0	0	0	0	0	0
	Total	13,197	502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	10/1/2006	3/1/2008
CONST	3/1/2008	9/1/2008
INSP	3/1/2008	9/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

KALAHEO AVENUE RELIEF SEWER

Project:	2009113	Function:	Sanitation	Council:	3
Priority No.:	33	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a relief sewer on Kalaheo Avenue between Mokapu Road and Kainui Drive, or alternative project solution, to address the need identified in the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01. The preliminary recommendation is for a new 48-inch diameter relief sewer, to be installed parallel to the existing 54-inch diameter trunk sewer.

Justification: The project is required by the EPA-approved "Final Sewer I/I Plan, 1999", under project #KK-CS-01, to address hydraulic capacity issues identified in the Plan.

Use of Funds: Plan and design a relief sewer.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	400	0	100	1	0	0	0	0	101	0
DGN	SR	0	1	0	1	800	1	0	0	0	802	0
CONST	SR	0	0	0	0	0	10,000	0	0	0	10,000	0
INSP	SR	0	0	0	0	0	800	0	0	0	800	0
	Total	0	401	0	101	801	10,801	0	0	0	11,703	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	9/1/2010
DGN	9/1/2010	1/1/2013
CONST	1/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KALANIANAOLE HIGHWAY SEWER SYSTEM IMPROVEMENTS

Project:	2002037	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: This project includes rehabilitation of the sewers, and provision of sewer relief, in Kalanianaole Highway. It is estimated that approximately 5,010 lf of 16-, 24-, and 30-inch diameter sewer pipe will be rehabilitated, and approximately 6,000 lf of 10-inch relief sewer will be needed. The planning phase will consider various alternatives to address the deficiencies, including sewer rehab, sewer replacement, siphon modifications, LPSS alternatives, and pump station modifications.

Justification: This project will rehabilitate pipelines. The project is included in the Final Sewer I/I Plan and listed as projects #SI-CS-18 and #SI-CS-62.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	848	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,288	1	0	0	0	0	0	0	0	0	0
CONST	SR	10,102	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	1,484	500	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	13,722	1,502	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	1/1/2005	9/1/2007
DGN	6/1/2007	1/1/2009
CONST	3/1/2009	3/1/2012
INSP	3/1/2009	3/1/2012
EQUIP	3/1/2009	3/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KALIHI/NUUANU AREA SEWER REHABILITATION

Project:	2005075	Function:	Sanitation	Council:	06
Priority No.:	23	Program:	Sewage Collection And Disposal	Nbrd Board:	12
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will include structural and/or hydraulic rehabilitation of existing gravity sewers in the collection basin areas of Lower Kalihi, Pacific Heights, Punchbowl, and Liliha. These project areas are identified as SCIP 12, 15, 19, and 13 respectively. The construction phase of the work is being done under multiple construction contracts, and portions of the work are phased.

Justification: The establishment of a program to address sanitary sewer overflows (SSO"s) and small sewer mainline deterioration is a requirement of the Final Sewer I/I Plan.

Use of Funds: Acquire land, plan, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	900	1	0	1	0	0	0	0	0	1	0
PLAN	SR	1,628	1	0	100	0	0	0	0	0	100	0
DGN	SR	2,203	1	0	200	1	0	0	0	0	201	0
CONST	SR	40,725	10,000	0	1	3,000	0	0	0	0	3,001	0
INSP	SR	894	1,000	0	1	1	0	0	0	0	2	0
	Total	46,351	11,003	0	303	3,002	0	0	0	0	3,305	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/2005	12/1/2007
DGN	1/1/2007	1/1/2008
CONST	3/1/2008	12/1/2009
INSP	3/1/2008	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

KALIHI VALLEY RECONSTRUCTED SEWER

Project:	1999801	Function:	Sanitation	Council:	06
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	16
TMK:		Department:	Environmental Services	Senate:	15
				House:	28
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 14,400 linear feet of existing sewer mainline in Kalihi Valley mauka of School Street. The project will also allow for new development and sewer connections in portions of upper Kalihi Valley. Plan, design and construct the sewer mains, lateral reconnections, surface repaving, and restoration work.

Justification: This project addresses deficiencies identified in the EPA-approved Sewer I/I Plan, including work under project no. SI-CS-05. Hydraulic capacity must be upgraded to accommodate future development and projected peak flows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	609	0	0	0	0	0	0	0	0	0	0
DGN	SR	3,148	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,539	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,230	0	0	0	0	0	0	0	0	0	0
	Total	10,527	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	10/1/1999	3/1/2007
DGN	9/1/2006	12/1/2007
CONST	5/1/2008	12/1/2010
INSP	5/1/2008	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA

Project:	2010060	Function:	Sanitation	Council:	7
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	19
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: This project provides for required capacity of the wastewater pump station to address anticipated wet weather storm flows, and provides for other needed improvements which will be evaluated in the planning phase. Analysis of the required capacity in the tributary and downstream areas will be included in the planning phase.

Justification: Project is needed to address hydraulic capacity needs anticipated during high wet weather storm flows. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-PS-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	800	0	1	0	0	801	0
CONST	SR	0	0	0	0	0	0	6,000	0	0	6,000	0
INSP	SR	0	0	0	0	0	0	700	0	0	700	0
	Total	0	0	501	0	801	0	6,701	0	0	7,502	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE BAY #2 WASTEWATER PUMP STATION FORCE MAIN

Project:	2009108	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Plan, design and construct a replacement force main system for the Kaneohe #2 Wastewater Pump Station in Kaneohe, Oahu. The existing force main is approximately 131 feet long, and consists mostly of 14-inch diameter pipe, built in the mid-1960's. The new force main system will be constructed in approximately the same alignment, or alongside the existing alignment, and could include retaining portions of the existing system if determined to be appropriate based on an assessment of the existing conditions. The project may include work at the pump station needed to provide compatibility with the new force main system.

Justification: The project will provide improvements to ensure continued reliability of the force main, as required by EPA and DOH. A portion of the force main inside the pump station has experienced corrosion, and there is a risk that other portions of the force main may be deteriorated and need to be replaced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SR	0	100	0	0	0	0	0	0	0	0	0
DGN	SR	0	200	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	600	0	0	0	0	600	0
	Total	0	300	0	0	602	0	0	0	0	602	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2008	12/1/2009
DGN	6/1/2009	1/1/2011
CONST	1/1/2011	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE BAY DRIVE TRUNK SEWER RECONSTRUCTION

Project:	2001004	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Replace an existing 15"/18" trunk sewer in the vicinity of Kaneohe Bay Drive near Mokapu Saddle Road. The new sewer alignment will allow better access for maintenance. During the planning phase, sewers in the vicinity of this proposed relocation were evaluated, and included in the project. The project includes rehabilitation of a 27-inch sewer upstream of the Kaneohe Bay WWPS No. 1.

Justification: TV inspection and flow projections were performed as part of an investigation of problem manholes for the Sewer Rehabilitation and I/I Minimization Plan. Two drop manholes were identified as critical repair projects and underwent emergency repair. The long term solution in this area is the proposed sewer line realignment project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	670	1	0	0	0	0	0	0	0	0	0
DGN	SR	525	1	0	0	0	0	0	0	0	0	0
CONST	SR	8,788	500	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	9,982	503	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2008
PLAN	9/1/2001	9/1/2007
DGN	12/1/2006	4/1/2008
CONST	4/1/2008	10/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE/KAILUA FORCE MAIN NO. 1 REHABILITATION

Project:	2010068	Function:	Sanitation	Council:	3
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Improvements and rehabilitation work needed for the existing Kaneohe/Kailua Force Main No. 1, per recommendations from condition assessment work conducted in 2008.

Justification: The work is in accordance with the requirements of the 2007 Force Main Stipulated Order, and follow-up action plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	1	0	0	0	0	1	0
PLAN	SR	0	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	1,000	1	0	0	0	1,001	0
CONST	SR	0	0	0	0	0	40,000	0	0	0	40,000	0
INSP	SR	0	0	0	0	0	1,200	1,000	0	0	2,200	0
	Total	0	0	501	0	1,002	41,201	1,000	0	0	43,203	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE/KAILUA FORCE MAIN NO. 2

Project:	2006051	Function:	Sanitation	Council:	03
Priority No.:	12	Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a new wastewater force main from the Kaneohe Wastewater Pre-Treatment Facility (WWPTF) to the Kailua Wastewater Treatment Plant (WWTP). This new force main plus the existing force main will provide a dual main system which will allow one of the pipes to be used as a back-up. Several alternative alignments for the new force main are examined in the planning phase, including alignments that traverse underneath portions of Kaneohe Bay. Total length of the force main will be approximately 15,000 to 16,000 linear feet.

Justification: A new second force main will provide improved reliability of service for the future and provide a means for shutting down the existing force main for assessment work, maintenance, and construction of improvements. Periodic investigation and assessment of force mains is necessary to determine the structural and operating conditions. The project addresses the requirements of the 2007 Force Main Stipulated Order.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	1	1	0	0	0	0	0	1	0
PLAN	SR	1,020	0	1	1,000	0	0	0	0	0	1,000	0
DGN	SR	1,087	0	3,000	3,500	0	0	0	0	0	3,500	0
CONST	SR	0	0	0	85,000	0	0	0	0	0	85,000	0
INSP	SR	0	0	0	1,200	1,200	0	0	0	0	2,400	0
	Total	2,107	0	3,002	90,701	1,200	0	0	0	0	91,901	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	12/1/2011	12/1/2014
INSP	12/1/2011	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE SEWER RELIEF/REHABILITATION, C2 PROJECTS

Project:	2008072	Function:	Sanitation	Council:	03
Priority No.:	24	Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	50
				Other:	

Description: This project will evaluate and address potential hydraulic deficiencies of sewers in Alii Shores, Kaha St., Kahuhipa St., Namoku St., Puohala, and Makahio St, based upon conveying the projected peak wet weather design flow, and will also evaluate structural condition of the sewers.

Justification: Addressing potential hydraulic deficiencies is required as part of the EPA-approved Sewer I/I Plan, and includes projects KK-CS-13 (Alii Shores Relief Sewer), KK-CS-20 (Kaha St. Relief Sewer), KK-CS-21 (Kahuhipa St. Relief Sewer), KK-CS-22 (Namoku St. Relief Sewer), KK-CS-23 (Puohala Relief Sewer), and KK-CS-25 (Makahio St. Relief Sewer).

Use of Funds: Plan and design sewer relief/rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	722	0	0	100	1	0	0	0	0	101	0
DGN	SR	1	0	0	1	1,000	0	1	0	0	1,002	0
CONST	SR	0	0	0	0	0	0	12,000	0	0	12,000	0
INSP	SR	0	0	0	0	0	0	1,000	0	0	1,000	0
	Total	723	0	0	101	1,001	0	13,001	0	0	14,103	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	7/1/2009
DGN	12/1/2010	12/31/2011
CONST	1/1/2012	12/31/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE WASTEWATER PRETREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACI

Project:	2007067	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project will address hydraulic deficiencies at the Kaneohe Wastewater Pre-Treatment Facility, to provide adequate capacity for projected peak wet weather design flows. The planning phase will develop and evaluate alternatives, including the proposed 6 million gallon wet weather storage basin, along with diversion pumping facilities, odor control, and other appurtenances.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project KK-TP-03, Kaneohe WWPTF Storage. The 1998 Kailua-Kaneohe-Kahaluu Facilities Plan also recommended the storage facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	1,100	0	0	0	1	1	0	0	0	2	0
DGN	SR	1	0	0	0	2,500	3,000	1	1	0	5,502	0
CONST	SR	0	0	0	0	0	0	85,000	1	0	85,001	0
INSP	SR	0	0	0	0	0	0	1,200	1,200	0	2,400	0
	Total	1,101	0	0	0	2,501	3,001	86,201	1,202	0	92,905	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2008	12/1/2011
DGN	12/1/2010	12/1/2012
CONST	7/1/2012	12/1/2014
INSP	7/1/2012	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KAPIOLANI AREA REVISED SEWER SYSTEM

Project:	2000070	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	11
TMK:		Department:	Environmental Services	Senate:	13
				House:	25
				Other:	

Description: The project consists of re-sewering and rehabilitating the existing sewers in the Kapiolani Trunk Sewer Tributary area between Kalakaua Avenue and Kamakee Street. The new and rehabilitated sewer collection system will discharge into the existing trunk sewer.

Justification: This project will provide rehabilitation or reconstruction of sewers to address structural deficiencies, and will also allow for additional development in the vicinity of this area. The project is included in the small sewer mainline program required by the Sewer I/I Plan, identified as project SCIP 26.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	20	0	0	0	0	0	0	0	0	0	0
PLAN	SR	519	0	0	0	0	0	0	0	0	0	0
DGN	SR	747	1	0	0	0	0	0	0	0	0	0
CONST	SR	17,860	1,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	0	0	0	0	0	0	0	0	0
	Total	19,146	1,002	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2001	12/1/2007
DGN	9/1/2006	1/1/2008
CONST	3/1/2008	3/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KULIOUOU SEWER REHABILITATION AND WASTEWATER PUMP STATION MODIFICATION

Project:	1996805	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	02
TMK:		Department:	Environmental Services	Senate:	07
				House:	07
				Other:	

Description: Rehabilitate the City's sewer collection system in Kuliouou. Make improvements to the Kuliouou Wastewater Pump Station, including new flow meter, emergency generator system, ventilation system and sound attenuation, and provide replacement of the sewer force main.

Justification: The pipe rehabilitation is a necessary step towards reducing infiltration and inflow into the system, which in turn leads to relieving possible capacity inadequacies. Modernizing the station and force main system will improve overall station reliability, performance, safety for workers, and cost of operations, and will extend the useful life of the facilities. The project addresses project #SI-PS-14 of the EPA-approved Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	409	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,754	0	100	0	0	0	0	0	0	0	0
CONST	SR	11,441	0	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	13,604	0	1,100	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/1996	3/1/2001
DGN	1/1/2004	2/1/2007
CONST	10/1/2007	3/1/2009
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

LAIE SEWERS

Project:	2008073	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	28
TMK:		Department:	Environmental Services	Senate:	23
				House:	46
				Other:	

Description: This project will install new Low Pressure Sewer Systems for the remaining unsewered areas in Laie, including Laie Point and along Kamehameha Highway, including Laniloa Beach Sections, and be part of the municipal sewer system.

Justification: These areas are currently on cesspool systems. Sewering these areas as part of the municipal sewer system will eliminate cesspool use.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	SR	100	0	0	0	0	0	0	0	0	0	0
CONST	SR	6,500	0	0	0	0	0	0	0	0	0	0
INSP	SR	600	0	0	0	0	0	0	0	0	0	0
	Total	7,200	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

LEEWARD AREA SEWER AND MANHOLE REHABILITATION

Project:	2006056	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation of 3 manhole chambers, 12 frame and cover problems, 3 manhole benches, 1 frame, cover and bench, at various locations in the Ewa area. This project combines two projects that were recommended in the 1999 Final Sewer I/I Plan, projects #HN-CS-05B and 05C, to address structural deficiencies.

Justification: The rehab work is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as projects HN-CS-05B and 05C.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	116	0	0	0	0	0	0	0	0	0	0
DGN	SR	101	0	50	0	0	0	0	0	0	0	0
CONST	SR	0	0	1,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	110	0	0	0	0	0	0	0	0
	Total	217	0	1,160	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

LUALUALEI WASTEWATER PUMP STATION FORCE MAIN

Project:	2008091	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes assessment, rehabilitation work and improvements for the existing force main, and work at the pump station that may be needed to provide compatibility with the force main system. The project may also include reconstruction or replacement work for all or portions of the force main and new by-pass pipes which could be used as a back-up force main system. The existing force main is approximately 3,500 feet long, and consists mostly of 20-inch diameter pipe.

Justification: The existing force main experienced a break in January 2007 at the end of the pipe where gravity flow conditions caused corrosive gases to deteriorate the inside of the pipe. The deteriorated end of the pipe was subsequently replaced with new corrosion-proof pipe under an emergency procurement. This project is required to evaluate the condition of the remaining portions of the force main, to provide repairs and improvements to address the conditions found, and to ensure continued reliability of the force main system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	1	0	0	0	0	0	0	0	0	0
DGN	SR	1,006	1	0	0	0	0	0	0	0	0	0
CONST	SR	0	10,000	0	0	0	0	0	0	0	0	0
INSP	SR	0	800	0	0	0	0	0	0	0	0	0
	Total	1,006	10,802	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2007	10/1/2008
DGN	10/1/2008	10/1/2009
CONST	6/30/2011	12/31/2012
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAHA BEACH TRUNK SEWER, TMK 8-4-01, 02, 08 TO 10 AND 18

Project:	1971342	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	24
				House:	49
				Other:	

Description: Recommendations from previous facilities plans included construction of 3600 feet of 12 to 24 inch pipe on Farrington Highway along Makaha Beach. Land acquisition for easements estimated at 10,000 square feet. Project scope will be subject to evaluation and revision in the 2010-2012 update to the Waianae Wastewater Facilities Plan.

Justification: Project of local and general benefit which will eliminate defective cesspools and potential health hazards. It is an extension of the Makaha Interceptor Sewer and will eventually serve several thousand homes in the future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	200	1	0	201	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	1	200	1	202	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	0	0	0	0	0	0	0	0	2,600	2,600	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	201	201	2,601	3,003	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2008	1/1/2010
DGN	2/1/2010	12/1/2012
CONST	7/1/2012	12/31/2014
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAHA INTERCEPTOR SEWER REHABILITATION/REPLACEMENT

Project:	2006058	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	45
				Other:	

Description: Project will address possible hydraulic deficiencies in the existing sewers to accommodate peak wet weather flow projections and new connections, and rehabilitate and/or replace sewer lines.

Justification: The project addresses requirements included in the EPA-approved Final Sewer I/I Plan, 1999, project no. WN-CS-01. Also, provision for additional sewer capacity will allow approval of new connections and development, in accordance with approved plans.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	320	0	0	0	0	0	0	0	0	0	0
DGN	SR	227	0	1	0	0	0	0	0	0	0	0
CONST	SR	0	0	5,000	0	0	0	0	0	0	0	0
INSP	SR	0	0	300	0	0	0	0	0	0	0	0
	Total	547	0	5,301	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2008
DGN	12/1/2008	12/1/2010
CONST	12/1/2010	5/1/2012
INSP	12/1/2010	5/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAU STREET WASTEWATER PUMP STATION AND FORCE MAIN TMK: 8-4-10:54

Project:	1997810	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	21
				House:	44
				Other:	

Description: Recommendations from previous facilities plans included construction of a wastewater pump station and force main in the vicinity of Makau Street. This pump station will enable the Makaha Sewers Section 5, I.D. project to be serviced. Project scope will be subject to evaluation and revision in the 2010-2012 update to the Waianae Wastewater Facilities Plan.

Justification: The pump station and force main system may be required to allow the Makaha Sewers Section 5 Improvement District to be serviced.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	235
PLAN	SR	0	0	0	0	0	0	0	100	1	101	0
DGN	SR	0	0	0	0	0	0	0	1	380	381	1
CONST	SR	0	0	0	0	0	0	0	0	0	0	2,700
INSP	SR	0	0	0	0	0	0	0	0	0	0	500
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	101	381	482	3,436

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2009	12/1/2010
DGN	1/1/2010	5/1/2012
CONST	6/1/2012	12/1/2013
INSP		
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

MANOA SEWER RELIEF/REHABILITATION

Project:	2008074	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	07
TMK:		Department:	Environmental Services	Senate:	10
				House:	24
				Other:	

Description: This project will address projected hydraulic deficiencies in the Manoa Pipeline and in the Manoa collection sewers, and address structural deficiencies as determined in the planning phase. Project scope includes sewers located in the vicinity of East Manoa Road, Lowrey Avenue, Kahaloa Drive, Woodlawn Drive, and the Univeristy of Hawaii at Manoa Campus.

Justification: Addressing the projected hydraulic deficiencies is required in the EPA-approved Final Sewer I/I Plan, 1999, project no. SI-CS-15, and is based upon conveying the projected peak wet weather design flow. The evaluation and rehabilitation of sewers in this area is also required as part of the small sewer mainline rehabilitation program in the Final Sewer I/I Plan

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	429	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	670	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	6,700	0	0	0	0	6,700	0
INSP	SR	0	0	0	0	1,000	0	0	0	0	1,000	0
	Total	430	0	671	0	7,701	0	0	0	0	7,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST	7/1/2012	12/31/2014

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

Six-Year CIP and Budget FY 2011 - 2016

MILILANI WASTEWATER PRE-TREATMENT FACILITY HEADWORKS UPGRADE

Project:	1999807	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	18
				House:	38
				Other:	

Description: This project was originally named "Mililani Reclamation Facility". Project name and objective have been adjusted following the recommendation of the planning report. The revised objective is to upgrade the WWPTF headworks capacity to handle peak wet weather flows required by the Sewer I/I Plan, including grinder and grit removal upgrades, miscellaneous sewer upgrades/repairs in the vicinity of the plant, and misc. improvements to reduce current excessive maintenance costs.

Justification: The project to upgrade hydraulic capacity is required by the Sewer I/I Plan, and identified as project #HN-TP-02. The headworks upgrades will reduce maintenance costs and nuisances associated with hauling of screenings and grit, cleaning of the siphon downstream of the WWPTF, an inefficient aeration system, and un-needed facilities left over from the abandoned treatment works.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	442	0	0	0	0	0	0	0	0	0	0
DGN	SR	606	0	0	0	0	0	0	0	0	0	0
CONST	SR	1,885	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	2,933	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/1999	6/1/2006
DGN	4/11/2007	10/31/2008
CONST	4/1/2009	10/1/2011
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

MOILIILI-KAPAHULU SEWER REHABILITATION/RECONSTRUCTION

Project:	2006053	Function:	Sanitation	Council:	05
Priority No.:	25	Program:	Sewage Collection And Disposal	Nbrd Board:	08
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewer lines in Moiliili and Kapahulu areas. This project includes addressing the recommendation in the 1999 Final Sewer I/I Plan, project #SI-CS-58 and project#SI-CS-30, to address structural and hydraulic deficiencies in the existing sewers. The project will also address hydraulic deficiencies in the sewers in the vicinity of project SI-CS-58, as determined in the planning phase for the project.

Justification: During the investigation work for the Sewer I/I Plan, sewer lines and manholes were inspected and determined to need rehabilitation. This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project SI-CS-58 and project SI-CS-30.

Use of Funds: Design, construct and inspect sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	517	0	0	0	0	0	0	0	0	0	0
DGN	SR	551	0	1	1	0	0	0	0	0	1	0
CONST	SR	0	0	5,000	8,000	0	0	0	0	0	8,000	0
INSP	SR	0	0	450	1	0	0	0	0	0	1	0
	Total	1,068	0	5,451	8,002	0	0	0	0	0	8,002	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2007	5/1/2008
DGN	5/1/2008	5/1/2009
CONST	1/1/2011	12/1/2013
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

NORTH SHORE REGIONAL WASTEWATER ALTERNATIVES

Project:	2006057	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	27
TMK:		Department:	Environmental Services	Senate:	22
				House:	46
				Other:	

Description: Prepare regional facility plan to evaluate alternative means of wastewater treatment for Haleiwa, Mokuleia, Waialua areas, Sunset Beach, etc. of the North Shore; and prepare environmental documents.

Justification: Project will evaluate alternative means for wastewater treatment for the unsewered areas of the North Shore to provide needed sewer service for this area. This is to be done in conjunction with the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	271	0	0	0	0	0	0	0	0	0	0
	Total	271	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

OLD SEWER TUNNEL REHABILITATION

Project:	2008077	Function:	Sanitation	Council:	05
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project will rehabilitate manholes and the sewerline as determined in the planning phase. The location of the Old Sewer Tunnel pipeline is from the vicinity of UH Manoa to Ward Ave, and continuing along School Street towards Kalihi.

Justification: This project is included in the EPA-approved Final Sewer I/I Plan, as SI-CS-60.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	268	200	1	0	0	0	0	0	0	0	0
DGN	SR	1	1	400	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	2,000	0	0	0	0	2,000	0
	Total	269	201	401	0	2,001	0	0	0	0	2,001	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

PACIFIC PALISADES DIVERSION SEWER LINE

Project:	1997812	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	17
				House:	35
				Other:	

Description: The project consists of construction of 10,000 lf of 18 and 21-inch gravity sewer line from the existing Pacific Palisades WWPS to the existing Waiawa WWPS and the demolition of the Pacific Palisades WWPS.

Justification: The project will eliminate the Pacific Palisades WWPS which will reduce O&M costs and will relieve the Waimano Home Road sewer which could help to reduce potential surcharge conditions in peak flows. The project is included in the EPA-approved Final Sewer I/I Plan, as project #HN-CS-09.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	500	0	1	0	0	0	0	1	0
DGN	SR	0	0	1	0	700	0	1	0	0	701	0
CONST	SR	0	0	0	0	0	0	6,000	0	0	6,000	0
INSP	SR	0	0	0	0	0	0	600	0	0	600	0
	Total	0	0	501	0	701	0	6,601	0	0	7,302	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	1/1/2011	1/1/2012
DGN	7/1/2013	7/1/2014
CONST		
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

PALOLO VALLEY SEWER REHABILITATION

Project:	2008078	Function:	Sanitation	Council:	05
Priority No.:	26	Program:	Sewage Collection And Disposal	Nbrd Board:	06
TMK:		Department:	Environmental Services	Senate:	09
				House:	20
				Other:	

Description: This project is to address possible hydraulic and structural deficiencies in the collection sewers in Palolo Valley. This project will be based upon conveying the projected peak wet weather design flow.

Justification: This project includes projects SI-CS-17, Palolo Relief Sewer, and SI-CS-27, Waiomao Stream Relief Sewer, from the EPA-approved Final Sewer I/I Plan, 1999, and other projects (SCIP 5, 17, 18, and various SMPR projects) that are included in the small sewer mainline rehabilitation program of the Final Sewer I/I Plan.

Use of Funds: Design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	1,072	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	2,000	1	1	0	0	0	0	2	0
CONST	SR	0	0	0	1,000	40,000	0	0	0	0	41,000	0
INSP	SR	0	0	0	1	1,200	0	0	0	0	1,201	0
	Total	1,073	0	2,001	1,002	41,201	0	0	0	0	42,203	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2011
CONST	7/1/2011	12/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Project:	2001124	Function:	Sanitation	Council:	99
Priority No.:	1	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project provides planning, design and construction management for wastewater projects, including related expenses associated with these services.

Justification: Direct project administration cost.

Use of Funds: Plan, design and inspect wastewater capital projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	GN	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	885	1,583	1,632	1,457	1,632	1,632	1,632	1,632	1,632	9,617	0
DGN	GN	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	1,690	3,193	3,372	3,064	3,372	3,372	3,372	3,372	3,372	19,924	0
INSP	DN	0	0	0	0	0	0	0	0	0	0	0
INSP	DV	0	0	0	0	0	0	0	0	0	0	0
INSP	GN	0	0	0	0	0	0	0	0	0	0	0
INSP	SA	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	1,601	1,943	2,131	2,100	2,131	2,131	2,131	2,131	2,131	12,755	0
INSP	UT	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	4,176	6,719	7,135	6,622	7,135	7,135	7,135	7,135	7,135	42,297	0

PROJECT MANAGEMENT FOR WASTEWATER PROJECTS

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
INSP	7/1/2006	12/1/2007
EQUIP		
OTHER		

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

Six-Year CIP and Budget FY 2011 - 2016

RENTON ROAD SEWER AND MANHOLE REHABILITATION/RECONSTRUCTION

Project:	2003120	Function:	Sanitation	Council:	01
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	23
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitation or reconstruction of sewerline and manholes or manhole components along Renton Road pipelines, from the Honouliuli WWTP to the West Beach area. The sewers are referred to as the Makakilo Interceptor sewer, consisting of approximately 12,485 linear feet of 30-inch sewer, and the Ko Olina Interceptor sewer, consisting of approximately 12,460 feet of 33-inch and 36-inch sewer trunk.

Justification: This project will address structural deficiencies as identified in the Final Sewer I/I Plan, December, 1999, project #HN-CS-04.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	583	0	0	0	0	0	0	0	0	0	0
DGN	SR	940	0	0	0	0	0	0	0	0	0	0
CONST	SR	8,646	0	0	0	0	0	0	0	0	0	0
INSP	SR	1,016	0	0	0	0	0	0	0	0	0	0
	Total	11,185	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2003	9/1/2007
DGN	10/1/2006	2/1/2008
CONST	4/1/2008	4/1/2009
INSP	4/1/2008	4/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

SAINT LOUIS HEIGHTS SEWER REHABILITATION

Project:	2000072	Function:	Sanitation	Council:	05
Priority No.:	27	Program:	Sewage Collection And Disposal	Nbrd Board:	05
TMK:		Department:	Environmental Services	Senate:	09
				House:	19
				Other:	

Description: Project consists of the repair/rehabilitation/replacement of the lines in the St. Louis Heights area.

Justification: This project will reduce and prevent wastewater spills, and will also help reduce sewer O&M costs for this area. The project is included in the small sewer mainline program of the Sewer I/I Plan, as project SCIP 4.

Use of Funds: Plan, design, construct and inspect sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	975	0	0	1	0	0	0	0	0	1	0
DGN	SR	857	0	0	500	1	0	0	0	0	501	0
CONST	SR	6,509	0	0	1	8,000	0	0	0	0	8,001	0
INSP	SR	554	0	0	1	1	0	0	0	0	2	0
	Total	8,895	0	0	503	8,002	0	0	0	0	8,505	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2002	4/1/2005
DGN	10/1/2005	9/1/2007
CONST	5/1/2007	12/1/2008
INSP	5/1/2007	12/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND BASIN MISCELLANEOUS SEWER REHABILITATION

Project:	2002039	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: Project scope includes about 700 LF of pipeline rehabilitation, 800 LF of pipeline replacement, spot repairs at 2 pipeline reaches, and rehabilitation of 24 manholes at various locations in the Sand Island Basin. The construction phase funds will include rehabilitation of about 11 sewerline segments and 24 manholes identified in the design alternatives report, and also approximately 6 manholes and 39 manhole frames and covers identified in the Final Sewer I/I Plan as "Phase 2" work. All these work items are located in the "Sand Island Sewer Basin", which covers from Kuliouou to Red Hill.

Justification: The project objective is to rehabilitate pipelines and manholes in the Sand Island Basin that were identified in the analysis in the EPA-approved Final Sewer I/I Plan, 1999, project nos. SI-CS-63A and 63B.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	255	0	0	0	0	0	0	0	0	0	0
DGN	SR	460	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,638	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	4,353	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2001	10/1/2003
DGN	11/1/2003	12/1/2005
CONST	6/1/2006	12/1/2007
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND WASTEWATER BASIN ODOR CONTROL

Project:	2010049	Function:	Sanitation	Council:	07
Priority No.:	29	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	08
				House:	16
				Other:	

Description: Improvements required in the Sand Island wastewater basin to address odor and corrosion issues.

Justification: Adequate odor control is needed to minimize public impacts due to wastewater odor, and ensure compliance with air permit requirements. Odor control measures also provide protection to structures and facilities from corrosive substances.

Use of Funds: Plan, design and construct wastewater basin improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	900	1	0	0	0	0	0	1	0
DGN	SR	0	0	1	1,000	0	1	0	0	0	1,001	0
CONST	SR	0	0	0	1	0	15,000	0	0	0	15,001	0
INSP	SR	0	0	0	0	0	1,000	0	0	0	1,000	0
	Total	0	0	901	1,002	0	16,001	0	0	0	17,003	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND WASTEWATER TREATMENT PLANT AND SEWER BASIN FACILITIES

Project:	2009112	Function:	Sanitation	Council:	7
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	8
				House:	16
				Other:	

Description: Planning to include updating the East Mamala Bay Wastewater Facilities Plan, including evaluating alternatives for construction of new facilities to meet Federal and State requirements and for long-term improvements. Work will include the required EA and/or EIS. Work will address control of wet weather flow from the Beachwalk, Ala Moana, and Hart St. Wastewater Pump Stations and from other tributary basins to the Sand Is. WWTP. Deep sewer tunnel and storage alternatives will be considered, including associated new Influent Pump Station facilities. Design funds may be used for geotechnical engineering, survey work, and similar preliminary work, and for design work that may be needed on an expedited basis to meet mandated schedules. It is anticipated that design and construction of the recommended major improvements will be done under separately identified projects.

Justification: The work is required to meet Federal and State requirements, including requirements of the EPA-approved Final I/I Plan, 1999, and the 2007 EPA Force Main Stipulated Order, and for long-term odor control and reliability improvements. The plan will help identify and prioritize work which may be needed for the appropriate treatment of wastewater, and for the prevention and/or reduction of wastewater spills, including facilities that need to be rehabilitated or replaced to reduce risk of failure, and facilities needed to convey, store and/or contain the projected wet weather design flows identified in the Final I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	1	0	0	0	0	0	0	0	0
PLAN	SR	0	8,500	7,000	0	0	0	0	0	0	0	0
DGN	SR	0	2,000	2,000	0	1	0	0	0	0	1	0
CONST	SR	0	1	1	0	1	0	0	0	0	1	0
INSP	SR	0	1	1	0	1	0	0	0	0	1	0
EQUIP	SR	0	1	1	0	0	0	0	0	0	0	0
	Total	0	10,504	9,004	0	3	0	0	0	0	3	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2011
DGN	6/1/2011	1/1/2013

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT

Project:	1994511	Function:	Sanitation	Council:	07
Priority No.:	28	Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Upgrade, refurbish and/or expand treatment units at the treatment plant, which are not already included in the Sand Island WWTP, Unit 1, Phase 2A (Headworks) Project, #89071, to bring overall plant capacity from 82 to 90 mgd average daily flow. Included is conversion of 6 flocculator/clarifier tanks to gravity settling tanks, reconstruction and rehabilitation work, odor control facilities, solids handling facilities, modifications to gravity thickeners, electrical system upgrade, emergency generators, and ancillary systems.

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 projected peak wet weather design flows. Expansion of the plant capacity is required by the Sand Island NPDES Permit.

Use of Funds: Plan, design and construct treatment plant expansion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,641	0	0	1	0	0	0	0	0	1	0
DGN	SR	19,987	1	0	2,000	1	0	0	0	0	2,001	0
CONST	SR	240,249	1	0	1	20,000	0	0	0	0	20,001	0
INSP	SR	6,718	1,000	0	0	1	0	0	0	0	1	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	268,595	1,002	0	2,002	20,002	0	0	0	0	22,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	3/1/1999	6/1/2001
DGN	3/1/1999	12/1/2008
CONST	4/1/2007	12/1/2009
INSP	4/1/2007	12/1/2009
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION

Project:	2009102	Function:	Sanitation	Council:	
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Conduct an assessment of the existing outfall, and provide recommendations for future improvements or rehabilitation work.

Justification: Periodic assessment of the outfall is required to ensure improvements or rehabilitation work is scheduled in a timely manner.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	400	0	0	1	0	0	0	0	1	0
DGN	SR	0	1	0	0	300	1	0	0	0	301	0
CONST	SR	0	0	0	0	0	2,000	0	0	0	2,000	0
	Total	0	401	0	0	301	2,001	0	0	0	2,302	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

SAND ISLAND WASTEWATER TREATMENT PLANT, UNIT I, PHASE 2A (HEADWORKS)

Project:	1989071	Function:	Sanitation	Council:	07
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	15
TMK:		Department:	Environmental Services	Senate:	05
				House:	17
				Other:	

Description: Construct chemical treatment facilities, new pretreatment facilities (headworks), two primary settling tanks (#7 and #8), and associated piping, odor control, electical improvements, and appurtenances at the existing Sand Island Wastewater Treatment Plant.

Justification: The project is required by the Sand Island WWTP NPDES permit and the EPA-approved Final Sewer I/I Plan, 1999.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	3,999	0	0	0	0	0	0	0	0	0	0
DGN	SR	6,455	0	0	0	0	0	0	0	0	0	0
CONST	SR	185,270	0	0	0	0	0	0	0	0	0	0
INSP	SR	5,601	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
RELOC	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	201,325	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/1994	7/1/2001
DGN	12/1/1994	7/1/2001
CONST	12/1/2001	6/1/2007
INSP	10/1/2001	6/1/2007
EQUIP		
RELOC		

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

Six-Year CIP and Budget FY 2011 - 2016

SEWER CONDITION ASSESSMENT PROGRAM

Project:	2007068	Function:	Sanitation	Council:	99
Priority No.:	7	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program will monitor the structural condition of sewers. The approach of the program is to track the structural condition of elements of the collection system by performing field inspections and condition assessments of gravity sewers and force mains.

Justification: A program to monitor the structural condition of sewers is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999 as the Critical Sewer Structural Condition Assessment Program, and also a component of the Small Diameter Sewer Rehabilitation Program.

Use of Funds: Conduct planning for sewer and force main condition assessment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	12,567	3,000	5,000	8,800	8,800	2,600	2,600	2,600	2,600	28,000	2,600
	Total	12,567	3,000	5,000	8,800	8,800	2,600	2,600	2,600	2,600	28,000	2,600

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	12/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

SEWER I/I ASSESSMENT & REHABILITATION PROGRAM

Project:	2008088	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This program is included in the requirements of the EPA-approved Sewer I/I Plan as part of the "Wet Weather I/I Assessment Program", one of five required supplemental programs. The work includes flow and precipitation monitoring, data analysis, identification of necessary improvements to control wet weather Sanitary Sewer Overflows (SSOs), and updating flow factors for the sewer hydraulic model.

Justification: This work is required as part of the requirements in the EPA-approved Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	4,323	0	1,000	0	0	0	0	0	0	0	0
	Total	4,323	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2009	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

SEWER MAINLINE AND LATERAL PROJECTS

Project:	2000071	Function:	Sanitation	Council:	99
Priority No.:	6	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for completing planning, design, and construction work for high priority sewer mainline and lateral projects. Funding is for island-wide rehabilitation and reconstruction work. This project provides funding for the "Small Diameter Sewer Rehabilitation Program", which is one of five required supplemental programs in the EPA-approved Final Sewer I/I Plan, 1999. This project also provides funding for rehabilitation of any sewerline identified as high priority for reducing and preventing wastewater spills.

Justification: This project addresses sewer lines that need structural rehabilitation. The establishment of a program to address small mainline and lateral rehabilitation is a requirement of the Final Sewer I/I Plan.

Use of Funds: Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	16	1	1	1	1	1	1	1	1	6	1
LAND	SW	0	0	0	0	0	0	0	0	0	0	0
PLAN	SR	1,219	100	100	100	100	100	100	100	100	600	100
PLAN	SW	163	0	0	0	0	0	0	0	0	0	0
DGN	SR	2,821	200	200	200	200	200	200	200	200	1,200	200
DGN	SW	325	0	0	0	0	0	0	0	0	0	0
CONST	SR	21,914	7,000	15,000	10,000	5,500	5,500	5,500	5,500	5,500	37,500	5,500
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	1	1	1	1	1	1	1	1	6	1
	Total	26,458	7,302	15,302	10,302	5,802	5,802	5,802	5,802	5,802	39,312	5,802

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2006	12/1/2007
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
CONST	7/1/2006	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

SEWER MANHOLE AND PIPE REHABILITATION AT VARIOUS LOCATIONS

Project:	2002043	Function:	Sanitation	Council:	99
Priority No.:	30	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Repair and rehabilitate sewer manholes and pipes in areas identified in the Final Sewer Inflow/Infiltration Plan. Areas may include but are not limited to, Pearl City, Kaneohe, Nimitz Highway-Awa Street, Wahiawa and Waianae. Work to be accomplished in phases through several construction contracts. Additional phase to be funded with FY2011 to FY2012 funds.

Justification: This project will help to prevent and reduce wastewater spills. This project is required by the Final Sewer I/I Plan, and includes project nos. HN-CS-05A, KK-CS-12A and 12B, SI-CS-51A, WH-CS-01, and WN-CS-01.

Use of Funds: Plan, design, construct and inspect sewer manhole and pipe rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	0	0	0	0	0	0	0	0	0
PLAN	SR	757	1	0	1	0	0	0	0	0	1	0
DGN	SR	742	20	0	200	1	0	0	0	0	201	0
CONST	SR	2,493	300	0	1	1,000	0	0	0	0	1,001	0
INSP	SR	639	30	0	1	100	0	0	0	0	101	0
	Total	4,632	352	0	203	1,101	0	0	0	0	1,304	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	4/1/2002	3/1/2007
DGN	11/1/2006	12/1/2007
CONST	3/1/2008	3/1/2010
INSP	3/1/2008	3/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

SEWER RELIEF PROJECT AT AMELIA STREET

Project:	2002041	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project includes a relief sewer in the vicinity of Amelia St. in Kalihi. The project consists of approximately 1130 LF of relief sewer.

Justification: The project objective is to address deficiences in the sewers along Amelia St./Richard Lane, in Kalihi, identified in the EPA-approved Final Sewer I/I Plan, 1999, project no. SI-CS-40.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	93	0	0	0	0	0	0	0	0	0	0
DGN	SR	78	0	0	0	0	0	0	0	0	0	0
CONST	SR	3,480	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	3,651	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2001	7/1/2007
DGN	4/1/2007	1/1/2008
CONST	4/1/2008	4/1/2010
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

UWALU WASTEWATER PUMP STATION UPGRADE

Project:	2008079	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Uwalu WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as project no. WH-PS-02, will address possible hydraulic deficiencies to accommodate the projected peak wet weather design flow. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	170	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	300	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	SR	0	0	0	0	200	0	0	0	0	200	0
	Total	171	0	301	0	1,701	0	0	0	0	1,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2009	8/31/2011
DGN	12/1/2010	7/1/2013
CONST	7/1/2013	12/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

WAHIAWA WASTEWATER TREATMENT PLANT INFLUENT PUMP STATION UPGRADE/EQUALIZAT

Project:	2002046	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	26
TMK:		Department:	Environmental Services	Senate:	22
				House:	40
				Other:	

Description: This project includes evaluating the proposed upgrade of the treatment plant influent pumping station (IPS) to 7.0 Mgd, providing wet weather storage facilities, and other improvements at the headworks of the WWTP. The storage facility may include pumping, washdown and odor control facilities and other piping appurtenances. Also included is an influent flow metering system. The proposed project will consider the future (2020) peak wet weather design flow.

Justification: The project objective is to address hydraulic deficiencies at the Wahiawa WWTP based on the EPA-approved Final Sewer I/I Plan, 1999. Other improvements at the headworks and IPS may be included in the recommendations, following the evaluation of the facilities in the planning phase. Project #WH-TP-01.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	325	0	0	0	0	0	0	0	0	0	0
DGN	SR	460	500	0	0	0	0	0	0	0	0	0
CONST	SR	4,874	7,000	0	0	0	0	0	0	0	0	0
INSP	SR	720	500	0	0	0	0	0	0	0	0	0
	Total	6,379	8,000	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	11/1/2001	8/1/2007
DGN	12/1/2007	12/1/2008
CONST	12/1/2008	12/1/2009
INSP	12/1/2008	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE WASTEWATER FACILITIES PLAN

Project:	2010047	Function:	Sanitation	Council:	1
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	24
TMK:		Department:	Environmental Services	Senate:	
				House:	
				Other:	

Description: Preparation of a wastewater facilities plan, and associated environmental impact statement, for the Waianae Wastewater Treatment Plant and its wastewater service basin. The facilities plan will address the wastewater management needs for the Waianae area for a 20-year planning period.

Justification: The facilities plan will evaluate the wastewater management needs for the planning area, and provide recommendations for future improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	800	0	0	0	0	0	0	0	0
	Total	0	0	800	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

WAIAU AREA SEWER REHABILITATION/RECONSTRUCTION

Project:	2007070	Function:	Sanitation	Council:	08
Priority No.:	31	Program:	Sewage Collection And Disposal	Nbrd Board:	21
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will rehabilitate and/or reconstruct sewers to reduce infiltration and inflow (I/I) and address structural deiciencies as determined in the planning phase. The project area is located by Kamehameha Highway near Pearl Harbor's East Loch. The project will include I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and lower laterals. The project may also include reconstructing pipelines where sewers are determined to be inadequate.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-CS-10A, Honouliuli Sewer Rehabilitation - 7D01A.

Use of Funds: Design, construct and inspect the sewer rehabilitation/reconstruction.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	534	1	1	0	0	0	0	0	0	0	0
DGN	SR	1	500	400	1	0	0	0	0	0	1	0
CONST	SR	0	0	0	9,000	0	0	0	0	0	9,000	0
INSP	SR	0	0	0	800	0	0	0	0	0	800	0
	Total	535	501	401	9,801	0	0	0	0	0	9,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	3/1/2007	12/1/2009
DGN	12/1/2009	12/1/2011
CONST	7/1/2012	7/1/2014
INSP	12/1/2010	7/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

WAIKALUA WASTEWATER PUMP STATION UPGRADE

Project:	2008080	Function:	Sanitation	Council:	02
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	30
TMK:		Department:	Environmental Services	Senate:	24
				House:	50
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikalua WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as project no. KK-PS-02, will address possible hydraulic deficiencies to accommodate the projected peak wet weather design flow. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	160	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	200	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	SR	0	0	0	0	200	0	0	0	0	200	0
	Total	161	0	201	0	1,701	0	0	0	0	1,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2007	12/1/2009
DGN	12/1/2007	7/1/2010
CONST	7/1/2012	7/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

WAIKAPOKI WASTEWATER PUMP STATION UPGRADE

Project:	2006055	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waikapoki WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as project no. KK-PS-12, will address possible hydraulic deficiencies to accommodate the projected peak wet weather design flow. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	307	0	0	0	0	0	0	0	0	0	0
DGN	SR	401	0	100	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	5,000	0	0	0	0	5,000	0
INSP	SR	0	0	0	0	500	0	0	0	0	500	0
	Total	708	0	100	0	5,501	0	0	0	0	5,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	12/1/2006	10/1/2008
DGN	12/1/2008	12/1/2010
CONST	7/1/2011	12/1/2013
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI SEWER REHABILITATION/RECONSTRUCTION

Project:	2001006	Function:	Sanitation	Council:	04
Priority No.:	32	Program:	Sewage Collection And Disposal	Nbrd Board:	09
TMK:		Department:	Environmental Services	Senate:	10
				House:	21
				Other:	

Description: Project will rehabilitate/replace sewers and manholes in Waikiki, with priority given to structural rehabilitation needed for sewers in the vicinity of Kuhio Avenue, Lewers Street and nearby streets, as identified in the EPA-approved Final Sewer I/I Plan, 1999, under project #SI-CS-59. Hydraulic deficiencies will also be investigated, and alternative improvements considered for those sewers that are found to be needing rehabilitation.

Justification: This project is necessary to address structural deficiencies. The deficiencies are identified in the Final Sewer I/I Plan, under project #SI-CS-59.

Use of Funds: Plan, design, construct and inspect the sewer rehabilitation.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	403	1	1	1	0	0	0	0	0	1	0
DGN	SR	201	200	800	1	0	0	0	0	0	1	0
CONST	SR	0	5,000	10,000	8,000	0	0	0	0	0	8,000	0
INSP	SR	0	500	800	800	0	0	0	0	0	800	0
	Total	604	5,701	11,601	8,802	0	0	0	0	0	8,802	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2005	6/1/2008
DGN	7/1/2008	12/1/2009
CONST	1/1/2010	12/1/2011
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIMALU SEWER REHABILITATION/RECONSTRUCTION

Project:	2002033	Function:	Sanitation	Council:	08
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	20
TMK:		Department:	Environmental Services	Senate:	17
				House:	34
				Other:	

Description: The project includes sewer reconstruction and rehabilitation to reduce infiltration and inflow (I/I) to the system, and address structural deficiencies as determined in the planning phase. Project includes I/I source detection to determine recommendations for rehabilitation of sewer mains, manholes, and laterals. The project also includes replacing existing sewers which have inadequate capacity and/or have sags or other deterioration.

Justification: The project is needed to address deficiencies in the sewer system as identified in the EPA-approved Final Sewer I/I Plan, 1999, project #HN-CS-10B. The 1999 study identified this area as being cost effective for rehabilitation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	109	1	0	0	0	0	0	0	0	0	0
PLAN	SR	778	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,751	1	0	0	0	0	0	0	0	0	0
CONST	SR	62,676	8,000	0	0	0	0	0	0	0	0	0
INSP	SR	2,520	1	0	0	0	0	0	0	0	0	0
	Total	67,834	8,003	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	9/1/2001	6/1/2007
DGN	6/1/2004	12/1/2007
CONST	3/1/2008	8/1/2009
INSP	3/1/2008	8/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

WAIMANALO SEWER REHABILITATION

Project:	2003125	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	32
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Rehabilitate sewers, manholes, and laterals in a portion of basin 8C01 located upstream of the Kahawai Stream Wastewater Pump Station (WWPS). The project also provides for rehabilitation of structural deficiencies in sewers in the Waimanalo sewer system, identified in project WM-CS-1 of the Final I/I Plan.

Justification: This area was identified as cost effective for rehabilitation in the Final I/I Study, and has been included as project #WM-CS-02. Correction of structural deficiencies in project WM-CS-1 is also required as part of the Sewer I/I Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	261	0	0	0	0	0	0	0	0	0	0
DGN	SR	382	0	0	0	0	0	0	0	0	0	0
CONST	SR	5,617	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
	Total	6,260	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2003	3/1/2007
DGN	11/1/2006	1/1/2008
CONST	3/1/2008	3/1/2009
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU, PEARL CITY, WAIMALU, HALAWA AREA WASTEWATER SYSTEM IMPROVEMENTS

Project:	2007072	Function:	Sanitation	Council:	99
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project will address hydraulic and structural deficiencies at Pearl City (PC) Wastewater Pump Station (WWPS) and downstream facilities, in Waimalu trunk sewer along Kamehameha Hwy, at Waimalu WWPS and force main, and in the trunk sewer leading into PC WWPS. The project will consider upgrading the capacity of PC WWPS to 46 mgd, with capability for future expansion to 54 mgd, and the possible relocation of the PC WWPS due to flooding issues, including the associated gravity sewer and force main modifications. The project will consider a possible relief sewer, 17,000 lf, parallel to H-1 to intercept wastewater flows from mauka side of H-1 between Halawa-Heights and Newtown for discharge into PC trunk sewer. The PC Trunk Sewer may need expansion to 34 mgd, possibly involving 3,240 lf of 27- and 36 inch diam. trunk sewer. The project will accommodate future peak wet weather design flows, and will also evaluate alternatives/recommendations in the West Mamala Bay Facilities Plan, Dec. 2001.

Justification: This project is required by the EPA-approved Final Sewer I/I Plan, Dec. 1999, as project HN-PS-04, HN-CS-07, and HN-CS-08. The hydraulic deficiencies are due to projected wet weather I/I flow, as well as from wastewater flows anticipated from future development. Condition assessment of WWPSs and force mains is required to ensure continued reliability and efficiency of these facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	0	1	0	0	250	0	0	0	0	250	0
PLAN	SR	2,018	1	0	0	1	0	0	0	0	1	0
DGN	SR	2	2,000	0	0	4,000	1	1	0	0	4,002	0
CONST	SR	0	0	0	0	1	120,000	1	0	0	120,002	0
INSP	SR	0	0	0	0	1	2,000	2,000	0	0	4,001	0
INSP	SW	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SR	0	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	2,020	2,002	0	0	4,253	122,001	2,002	0	0	128,256	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	1/1/2010	5/1/2012
PLAN	1/1/2007	12/1/2010
DGN	1/1/2010	12/1/2012
CONST	1/1/2011	5/1/2013
INSP	1/1/2011	5/1/2013
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU SEWER REPLACEMENT/RELIEF

Project:	2003122	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	22
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: The project will address possible hydraulic deficiencies based on the projected peak wet weather design flows. The need for relief sewer lines, or rehabilitation of existing sewer lines, in the Awamoku St. area will be evaluated.

Justification: The project will address possible hydraulic deficiencies identified in the EPA-approved Final Sewer I/I Plan, 1999, project #HN-CS-14.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	1	0	0	0	0	0	0	0	0	0	0
PLAN	SR	105	0	0	0	0	0	0	0	0	0	0
DGN	SR	456	0	0	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	8,000	0	0	0	0	8,000	0
INSP	SR	0	0	0	0	800	0	0	0	0	800	0
	Total	562	0	0	0	8,801	0	0	0	0	8,801	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2004	12/1/2007
DGN	1/1/2008	6/1/2009
CONST	8/1/2009	8/1/2011
INSP	8/1/2009	8/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

WAIPIO WASTEWATER PUMP STATION UPGRADE

Project:	2007071	Function:	Sanitation	Council:	09
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	25
TMK:		Department:	Environmental Services	Senate:	17
				House:	38
				Other:	

Description: This project is to address possible hydraulic deficiencies at the Waipio WWPS, and provide for miscellaneous structural, mechanical and electrical improvements as determined in the planning phase. Project includes evaluating the need to upgrade the pump station capacity based on the collection sewer hydraulic analysis recommendation in the Sewer I/I Plan.

Justification: This project, included in the EPA-approved Final Sewer I/I Plan as project no. HN-PS-01, will address possible hydraulic deficiencies to accommodate the projected peak wet weather design flow. Also, miscellaneous structural, mechanical and electrical improvements may be needed to ensure station reliability and compliance with current standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	234	0	1	0	0	0	0	0	0	0	0
DGN	SR	1	0	500	0	1	0	0	0	0	1	0
CONST	SR	0	0	0	0	4,000	0	0	0	0	4,000	0
INSP	SR	0	0	0	0	500	0	0	0	0	500	0
	Total	235	0	501	0	4,501	0	0	0	0	4,501	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2007	6/1/2008
DGN	6/1/2007	12/1/2009
CONST	12/1/2010	12/1/2012
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

WANAAO ROAD/KEOLU DRIVE RECONSTRUCTED SEWER

Project:	2000066	Function:	Sanitation	Council:	03
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	31
TMK:		Department:	Environmental Services	Senate:	25
				House:	49
				Other:	

Description: The project will reconstruct/rehabilitate existing gravity sewers in Wanaao Rd. from Kailua Heights Wastewater Pump to Keolu Dr., and along Keolu Dr. to Akahai St., including constructing a new 110 lf siphon, and reconnecting all laterals. The sewer line segment in Keolu Dr. from Nanialii St. to Akahai St. was added to the project with the FY04 design funds, based on the recommendation of the initial planning report.

Justification: The project addresses the requirements of the Sewer I/I Plan, for the Wanaao Rd./Keolu Dr. Sewer projects, listed as project #KK-CS-07, and project #KK-ZZ-03.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	66	0	0	0	0	0	0	0	0	0	0
PLAN	SR	265	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,905	0	0	0	0	0	0	0	0	0	0
CONST	SR	25,791	0	0	0	0	0	0	0	0	0	0
INSP	SR	2,294	0	0	0	0	0	0	0	0	0	0
	Total	30,321	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	1/1/2000	11/1/2006
DGN	3/1/2005	6/1/2007
CONST	4/1/2007	10/1/2009
INSP	4/1/2007	10/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

WASTEWATER EQUIPMENT

Project:	2000038	Function:	Sanitation	Council:	99
Priority No.:	3	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Procurement of major equipment needed for the wastewater function of the Department of Environmental Services.

Justification: Equipment is needed to maintain and operate the wastewater facilities and collection system.

Use of Funds: Purchase major wastewater equipment.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	SR	14,298	0	0	0	0	0	0	0	0	0	0
EQUIP	SW	19,198	5,000	4,222	5,677	5,000	5,000	5,000	5,000	5,000	30,677	5,000
	Total	33,496	5,000	4,222	5,677	5,000	5,000	5,000	5,000	5,000	30,677	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

WASTEWATER FACILITIES REPLACEMENT RESERVE

Project:	1998806	Function:	Sanitation	Council:	99
Priority No.:	4	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Funds for unanticipated breakdowns at wastewater facilities, and emergency repairs of sewer collection systems. Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Justification: Federal law administered by the U.S. Environmental Protection Agency requires that reserve funds for facility replacement be established and available.

Use of Funds: Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CONST	SR	10,895	0	0	0	0	0	0	0	0	0	0
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
OTHER	SR	6,872	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
OTHER	SW	0	0	0	0	0	0	0	0	0	0	0
	Total	17,767	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
CONST		
OTHER	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

WASTEWATER PLANNING AND PROGRAMMING

Project:	2003151	Function:	Sanitation	Council:	99
Priority No.:	2	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: This project provides long range planning, facility planning, and programming for wastewater projects.

Justification: Direct wastewater project cost.

Use of Funds: Plan and program wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	0	0	0	0	0	0	0	0	0	0	0
PLAN	SW	200	259	235	220	259	259	259	259	259	1,515	259
	Total	200	259	235	220	259	259	259	259	259	1,515	259

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

WASTEWATER PROGRAM MANAGEMENT

Project:	2007073	Function:	Sanitation	Council:	99
Priority No.:	22	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Wastewater program management services for wastewater projects.

Justification: Additional services needed for managing large CIP program.

Use of Funds: Plan, program and manage implementation of wastewater projects.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	8,877	0	0	0	0	0	0	0	0	0	0
PLAN	SW	0	8,000	7,000	3,000	3,000	0	0	0	0	6,000	0
DGN	SR	0	0	0	0	0	0	0	0	0	0	0
DGN	SW	0	1	1	1	1	0	0	0	0	2	0
INSP	SR	0	0	0	0	0	0	0	0	0	0	0
INSP	SW	0	1	1	1	1	0	0	0	0	2	0
	Total	8,877	8,002	7,002	3,002	3,002	0	0	0	0	6,004	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2007	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS

Project:	2001062	Function:	Sanitation	Council:	99
Priority No.:	5	Program:	Sewage Collection And Disposal	Nbrd Board:	99
TMK:		Department:	Environmental Services	Senate:	99
				House:	99
				Other:	

Description: Project will provide a vehicle for constructing high priority projects required at treatment plants and pump stations, including the associated force main pipes, to make needed repairs, replacements or efficiency improvements. Funds for force main assessments, rehabilitation and improvements are needed to meet federal and state requirements. Funding is for island wide problems.

Justification: The project addresses problems at treatment plants, pump stations and force mains.

Use of Funds: Plan, design, construct and inspect wastewater treatment plant, pump station and force main improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	SR	1,167	1	1	1	1	1	1	1	1	6	1
PLAN	SW	0	0	0	0	0	0	0	0	0	0	0
DGN	SR	4,409	1,000	1,000	1,000	600	600	600	600	600	4,000	600
DGN	SW	0	0	0	0	0	0	0	0	0	0	0
CONST	SR	22,673	12,000	15,000	10,000	7,000	7,000	7,000	7,000	7,000	45,000	7,000
CONST	SW	0	0	0	0	0	0	0	0	0	0	0
INSP	SR	0	100	100	100	100	100	100	100	100	600	100
	Total	28,248	13,101	16,101	11,101	7,701	7,701	7,701	7,701	7,701	49,606	7,701

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2007
CONST	7/1/2006	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

WILHELMINA RISE SEWER REHABILITATION

Project:	1999803	Function:	Sanitation	Council:	04
Priority No.:		Program:	Sewage Collection And Disposal	Nbrd Board:	04
TMK:		Department:	Environmental Services	Senate:	09
				House:	17
				Other:	

Description: Project consists of the rehabilitation or replacement of approximately 35,000 linear feet of existing sewerlines in Wilhelmina Rise. The project will remedy the existing structural defects, address hydraulic capacity issues, prevent pipe cracking and root damage, address problems due to unstable soil conditions, and attempt to reduce the amount of sewer lines located outside of roadways to reduce the potential for root damage and improve access for maintenance crews. The project includes sewer rehabilitation, lateral reconnections, surface repaving, and restoration work.

Justification: This project is included in the small sewer mainline program of the Sewer I/ Plan, identified as project no. SCIP 1.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	SR	150	0	0	0	0	0	0	0	0	0	0
PLAN	SR	578	0	0	0	0	0	0	0	0	0	0
DGN	SR	1,203	0	0	0	0	0	0	0	0	0	0
CONST	SR	13,992	1	0	0	0	0	0	0	0	0	0
INSP	SR	474	700	0	0	0	0	0	0	0	0	0
	Total	16,397	701	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	6/1/1999	6/1/2007
DGN	6/1/2007	12/1/2007
CONST	4/1/2008	3/1/2010
INSP		

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Environmental Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0	0
GI	7,337	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,261,758	201,814	156,207	328,796	277,062	305,816	209,014	24,257	24,085	1,169,030	67,939
ST	0	0	0	0	0	0	0	0	0	0	0
SW	24,062	19,980	18,594	15,520	15,396	12,394	12,394	12,394	12,394	80,492	5,259
UT	0	0	0	0	0	0	0	0	0	0	0
Total	1,293,530	221,794	174,801	344,316	292,458	318,210	221,408	36,651	36,479	1,249,522	73,198

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	1,314	10	6	5	254	1	1	1	1	263	236
PLAN	66,997	34,155	38,280	16,036	14,459	4,594	4,792	4,693	4,593	49,167	3,160
DGN	97,608	16,095	29,186	18,527	23,898	7,582	4,182	4,374	4,553	63,116	1,801
CONST	1,042,995	148,646	91,605	291,510	229,306	283,000	190,501	14,001	15,100	1,023,418	55,200
INSP	44,249	12,885	6,499	7,561	14,541	13,033	11,932	3,582	2,232	52,881	2,801
EQUIP	33,496	5,003	4,225	5,677	5,000	5,000	5,000	5,000	5,000	30,677	5,000
RELOC	0	0	0	0	0	0	0	0	0	0	0
OTHER	6,872	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,293,530	221,794	174,801	344,316	292,458	318,210	221,408	36,651	36,479	1,249,522	73,198

Six Year CIP and Budget FY 2011-2016

Program Summary: Sewage Collection And Disposal

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DN	0	0	0	0	0	0	0	0	0	0	0
DV	0	0	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0	0
GI	7,337	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	0	0	0	0	0	0	0	0	0	0	0
SR	1,261,758	201,814	156,207	328,796	277,062	305,816	209,014	24,257	24,085	1,169,030	67,939
ST	0	0	0	0	0	0	0	0	0	0	0
SW	24,062	19,980	18,594	15,520	15,396	12,394	12,394	12,394	12,394	80,492	5,259
UT	0	0	0	0	0	0	0	0	0	0	0
Total	1,293,530	221,794	174,801	344,316	292,458	318,210	221,408	36,651	36,479	1,249,522	73,198

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	1,314	10	6	5	254	1	1	1	1	263	236
PLAN	66,997	34,155	38,280	16,036	14,459	4,594	4,792	4,693	4,593	49,167	3,160
DGN	97,608	16,095	29,186	18,527	23,898	7,582	4,182	4,374	4,553	63,116	1,801
CONST	1,042,995	148,646	91,605	291,510	229,306	283,000	190,501	14,001	15,100	1,023,418	55,200
INSP	44,249	12,885	6,499	7,561	14,541	13,033	11,932	3,582	2,232	52,881	2,801
EQUIP	33,496	5,003	4,225	5,677	5,000	5,000	5,000	5,000	5,000	30,677	5,000
RELOC	0	0	0	0	0	0	0	0	0	0	0
OTHER	6,872	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000	5,000
Total	1,293,530	221,794	174,801	344,316	292,458	318,210	221,408	36,651	36,479	1,249,522	73,198

Six Year CIP and Budget FY 2011-2016

Function Summary: Sanitation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DN	0	#,##0	0	0	0	0	0	0	0	0	0
DV	0	#,##0	0	0	0	0	0	0	0	0	0
FG	373	0	0	0	0	0	0	0	0	0	0
GI	14,276	0	0	0	0	0	0	0	0	0	0
GN	0	0	0	0	0	0	0	0	0	0	0
SA	48	0	0	0	0	50	1,474	0	0	1,524	0
SR	1,265,823	202,666	157,108	329,046	301,664	307,766	215,465	27,257	24,085	1,205,283	77,939
ST	0	#,##0	0	0	0	0	0	0	0	0	0
SW	24,062	19,980	18,594	15,520	15,396	12,394	12,394	12,394	12,394	80,492	5,259
UT	0	#,##0	0	0	0	0	0	0	0	0	0
WB	74,625	86,905	146,278	145,007	8,203	7,401	1,401	1,401	0	163,413	0
WF	0	10,000	#,##0	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0
Total	1,379,207	319,551	321,980	493,573	329,263	331,611	234,734	45,052	40,479	1,474,712	83,198

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	1,314	12	6	5	254	1,001	251	1	1	1,513	236
PLAN	69,672	36,255	39,306	17,087	15,060	4,594	4,792	4,693	4,593	50,819	3,160
DGN	113,347	23,950	30,113	19,030	25,802	7,883	4,684	4,675	4,554	66,628	1,801
CONST	1,106,960	190,446	235,105	437,609	262,304	294,998	202,973	21,399	19,098	1,238,381	64,700
INSP	47,546	14,885	6,725	7,664	15,842	13,134	12,033	4,283	2,233	55,189	3,301
EQUIP	33,496	5,003	4,225	5,678	5,001	5,001	5,001	5,001	5,000	30,682	5,000
RELOC	0	0	0	0	0	0	0	0	0	0	0
OTHER	6,873	49,000	6,500	6,500	5,000	5,000	5,000	5,000	5,000	31,500	5,000
Total	1,379,207	319,551	321,980	493,573	329,263	331,611	234,734	45,052	40,479	1,474,712	83,198

Six-Year CIP and Budget FY 2011 - 2016

COMMUNITY BASED ECONOMIC DEVELOPMENT

Project:	2006073	Function:	Human Services	Council:	99
Priority No.:	16	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: For DCS-Office of Special Projects to administer, implement and monitor CDBG-funded community-based economic development projects and programs.

Justification: Benefits low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	151	0	0	0	0	0	0	0	0	0	0
	Total	151	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM

Project:	2007076	Function:	Human Services	Council:	99
Priority No.:	1	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Community Development Block Grant (CDBG) Program, an entitlement program. Provide grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefits persons of low and moderate income.

Justification: Assist in the development of viable urban communities, which principally benefits persons of low and moderate income.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	17,364	8,023	8,406	6,089	8,500	8,600	8,700	8,800	8,900	49,589	0
	Total	17,364	8,023	8,406	6,089	8,500	8,600	8,700	8,800	8,900	49,589	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

COMMUNITY HOUSING DEVELOPMENT ORGANIZATION (CHDO SET-ASIDE)

Project:	1995204	Function:	Human Services	Council:	99
Priority No.:	10	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant or loan funds to a certified Community Housing Development Organization, to assist in the development of a HOME CHDO-eligible affordable housing project.

Justification: Set-aside for community housing development organizations is required by the federal HOME program. The funds will assist nonprofit community-based housing corporations developing housing for low-income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	FG	4,270	0	0	0	0	0	0	0	0	0	0
	Total	4,270	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2006	2/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

COYSA NEW HOUSES

Project: 2010003
Priority No.:
TMK:

Function: Human Services
Program: Human Services
Department: Community Services

Council:
Nbrd Board:
Senate:
House:
Other:

Description: To develop up to two homes on City-owned property leased to a non-profit agency (COYSA) to provide emergency or transitional shelter services for people experiencing homelessness

Justification: To alleviate homelessness problems in central oahu area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	ST	0	0	0	0	0	0	0	0	0	0	0
DGN	ST	0	0	0	0	0	0	0	0	0	0	0
CONST	ST	0	0	0	0	0	0	0	0	0	0	0
INSP	ST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	ST	0	0	0	0	0	0	0	0	0	0	0
OTHER	ST	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

EMERGENCY SHELTER GRANTS (ESG) PROGRAM

Project:	1995207	Function:	Human Services	Council:	99
Priority No.:	3	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grants to qualified homeless service providers to renovate or rehabilitate existing shelters, or for the payment of eligible essential services or operating expenses for homeless persons and families.

Justification: Assist homeless persons by providing shelter and supportive services.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving the homeless.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	CD	391	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
OTHER	CD	3,087	432	431	431	-2	-2	-2	-2	430	851	0
OTHER	FG	3,235	432	431	431	-2	-2	-2	-2	430	851	0
	Total	6,713	865	861	861	-5	-5	-5	-5	860	1,701	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

FILIPINO COMMUNITY CENTER, INC. - PS

Project:	2006081	Function:	Human Services	Council:	09
Priority No.:	11	Program:	Human Services	Nbrd Board:	22
TMK:	94161001	Department:	Community Services	Senate:	18
				House:	35
				Other:	

Description: Learning Center Capacity Building Initiative includes staffing, equipment for programming, and minor modifications to current facilities.

Justification: Facility provides services to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	200	0	0	0	0	0	0	0	0	0	0
	Total	200	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2006	7/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM

Project:	2007077	Function:	Human Services	Council:	99
Priority No.:	2	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: HOME Investment Partnerships (HOME), an entitlement program. Provide grant and/or loan funds to private nonprofit organizations to assist with expanding the supply of affordable housing.

Justification: Provide additional affordable housing for lower-income persons.

Use of Funds: Provide funds for administration and grants and/or loans to nonprofit organizations developing affordable housing for lower income persons.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	FG	7,643	4,245	1,664	3,300	3,500	3,500	3,500	3,500	3,500	20,800	0
	Total	7,643	4,245	1,664	3,300	3,500	3,500	3,500	3,500	3,500	20,800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

Project:	2010002	Function:	Human Services	Council:	99
Priority No.:		Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: To provide funds for grants to nonprofit organizations serving the homeless and at risk of being homeless.

Justification: HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	296	0	0	0	0	0	0	0	0	0	0
	Total	296	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HO'OLANA

Project:	2001791	Function:	Human Services	Council:	09
Priority No.:	21	Program:	Human Services	Nbrd Board:	25
TMK:	95009035	Department:	Community Services	Senate:	17
				House:	38
				Other:	

Description: Rehabilitation of a CDBG-funded facility to meet ADA (Americans with Disabilities) standards and to meet service delivery requirements of the Ho'olana program. Building is located at 95-028 Waihau Street, Mililani, HI; TMK: 9-5-009:035

Justification: Provides alternative education for low-mod income clients.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	1,852	0	0	0	0	0	0	0	0	0	0
	Total	1,852	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2006

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

Six-Year CIP and Budget FY 2011 - 2016

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Project:	2000119	Function:	Human Services	Council:	99
Priority No.:	4	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds to private nonprofit organizations to house and support persons with HIV/AIDS and their families.

Justification: Provision of additional housing and support services for persons with HIV/AIDS.

Use of Funds: Provide funds for administration and grants to nonprofit organizations serving persons with AIDS.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	FG	3,291	446	445	433	500	500	500	500	500	2,933	0
	Total	3,291	446	445	433	500	500	500	500	500	2,933	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HUI HANA PONO CLUBHOUSE

Project:	2003148	Function:	Human Services	Council:	01
Priority No.:		Program:	Human Services	Nbrd Board:	24
TMK:	85010004	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Provide grant funds to the Waianae Coast Community Mental Health Center for relocation and planning/design in the renovation of an existing structure in Waianae that serves persons with mental illness. Facility located at 85-888 Farrington Highway, Waianae.

Justification: Supports low-mod income persons with mental illness.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	336	0	0	0	0	0	0	0	0	0	0
	Total	336	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2003	4/1/2006

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

Six-Year CIP and Budget FY 2011 - 2016

HUI KAUHALE, INC. (PREV CALLED: EWA VILLAGES - AREA H)

Project:	2002800	Function:	Human Services	Council:	01
Priority No.:	6	Program:	Human Services	Nbrd Board:	23
TMK:		Department:	Community Services	Senate:	00
				House:	00
				Other:	

Description: Ewa Village Apartments, Area H-Phase 1. Build the first phase of an 80-unit affordable housing development.

Justification: Provides affordable housing opportunities for lower income households.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	FG	6,430	0	0	0	0	0	0	0	0	0	0
	Total	6,430	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2007	1/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

KAPAHULU CENTER

Project:	2005086	Function:	Human Services	Council:	07
Priority No.:	9	Program:	Human Services	Nbrd Board:	15
TMK:	13001013	Department:	Community Services	Senate:	14
				House:	29
				Other:	

Description: Repair and renovation of Kapahulu Center, located at 3410 Campbell Avenue, Honolulu, HI 96815.

Justification: Houses programs serving the elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	349	0	0	0	0	0	0	0	0	0	0
	Total	349	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	7/27/2008

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

Six-Year CIP and Budget FY 2011 - 2016

KAPAHULU SENIOR CENTER

Project:	2005162	Function:	Human Services	Council:	99
Priority No.:	19	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide grant funds for senior center services.

Justification: Provide elderly assistance.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	100	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2004	7/1/2006

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

Six-Year CIP and Budget FY 2011 - 2016

LANAKILA REHABILITATION CENTER, INC.

Project:	2005089	Function:	Human Services	Council:	08
Priority No.:	18	Program:	Human Services	Nbrd Board:	20
TMK:	99073006	Department:	Community Services	Senate:	14
				House:	33
				Other:	

Description: Renovation of Lanakila Warehouse to provide experiential job-training to adults with cognitive, physical, social or age-related challenges.

Justification: Job training program for low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	701	0	0	0	0	0	0	0	0	0	0
	Total	701	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM RENOVATION

Project:	2003154	Function:	Human Services	Council:	09
Priority No.:		Program:	Human Services	Nbrd Board:	22
TMK:	07015002	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide funds for renovation of a Meals on Wheels program facility at 1809 Bachelot Street that provides meals for group dining and home delivered meals for the elderly.

Justification: Supports services to homebound low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	2,039	0	0	0	0	0	0	0	0	0	0
	Total	2,039	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2003	6/1/2005

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

Six-Year CIP and Budget FY 2011 - 2016

LANAKILA REHABILITATION CENTER MEALS ON WHEELS PROGRAM-WAHIAWA

Project:	2005163	Function:	Human Services	Council:	02
Priority No.:	12	Program:	Human Services	Nbrd Board:	26
TMK:		Department:	Community Services	Senate:	22
				House:	39
				Other:	

Description: Provide funds for planning and design of renovation, repairs and other improvements at its Wahiawa Center located at 30 Walker Avenue, Wahiawa, Hawaii.

Justification: Provide facility improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	249	0	0	0	0	0	0	0	0	0	0
	Total	249	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2005	7/31/2007

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

Six-Year CIP and Budget FY 2011 - 2016

NANAKULI COMMUNITY DEVELOPMENT CENTER

Project:	2006139	Function:	Human Services	Council:	01
Priority No.:	13	Program:	Human Services	Nbrd Board:	24
TMK:		Department:	Community Services	Senate:	21
				House:	44
				Other:	

Description: Provisions to plan, design and construct Community Development Center.

Justification: Develop community resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	123	0	0	0	0	0	0	0	0	0	0
	Total	123	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	10/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

PACIFIC HOUSING ASSISTANCE CORPORATION

Project:	2005110	Function:	Human Services	Council:	07
Priority No.:	15	Program:	Human Services	Nbrd Board:	34
TMK:	91016093	Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide loan funds to Pacific Housing Assistance Corporation to develop an affordable senior rental project at 91-1060 Namahoe Street, Kapolei.

Justification: Increase the supply of affordable rental housing units.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	500	0	0	0	0	0	0	0	0	0	0
OTHER	FG	1,718	0	0	0	0	0	0	0	0	0	0
	Total	2,218	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2003	12/1/2007
OTHER	1/1/2005	10/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

PALOLO CHINESE HOME

Project:	2006106	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	06
TMK:	34013001	Department:	Community Services	Senate:	09
				House:	20
				Other:	

Description: Construction of a building with 42 beds for Skilled Nursing/Intermediate/Dementia Care.

Justification: Benefits elderly (low-mod income persons).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	750	0	0	0	0	0	0	0	0	0	0
	Total	750	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	10/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

PALOLO CHINESE HOME - FOOD SERVICE COMPLEX

Project:	2004103	Function:	Human Services	Council:	05
Priority No.:		Program:	Human Services	Nbrd Board:	06
TMK:	34013001	Department:	Community Services	Senate:	09
				House:	20
				Other:	

Description: Provide grant funds to Palolo Chinese Home for construction of a food services complex to be located at 2459 Tenth Avenue, Honolulu, that will benefit homebound elderly.

Justification: Increase food services available to homebound elderly.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	2,100	0	0	0	0	0	0	0	0	0	0
	Total	2,100	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	4/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY FOUNDATION - DAYCARE CENTER

Project:	2005125	Function:	Human Services	Council:	08
Priority No.:		Program:	Human Services	Nbrd Board:	21
TMK:	97071001	Department:	Community Services	Senate:	16
				House:	36
				Other:	

Description: Development of an elderly daycare center and childhood daycare center at the site of an existing recreation/community center at 715 Hoomoana Street, Pearl City, HI 96782

Justification: Supports services to low-mod income elderly and children.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	500	0	0	0	0	0	0	0	0	0	0
	Total	500	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	3/1/2005	12/1/2007

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

Six-Year CIP and Budget FY 2011 - 2016

RIVER STREET RESIDENCES

Project:	2009005	Function:	Human Services	Council:	06
Priority No.:	5	Program:	Human Services	Nbrd Board:	13
TMK:	17006012	Department:	Community Services	Senate:	12
				House:	28
				Other:	

Description: The Department of Community Services proposes to request proposals for the lease and development of a 26,925 square foot City-owned parcel to provide permanent rental housing to low and very low income households who are transitioning from homelessness. The project will provide approximately 100 studio and one-bedroom rental units to accommodate small families and single adults, and studio units or single room occupancy units to persons with special needs. A program of supportive services will be offered to help residents maintain their housing and to live independently to the extent possible.

Justification: The shortage of affordable rental housing presents a barrier to persons transitioning from homelessness. Persons experiencing homelessness who have special needs, including persons with mental illness, substance abuse, HIV/AIDS, medical conditions, or other disabilities, who require appropriate services to maintain their housing and standard of living, have very limited housing options in the community. The River Street Residences will provide permanent affordable rental housing enriched with appropriate supportive services to individuals and families in transition from homelessness. The development of permanent supportive housing has been identified as a national best practice to address homelessness, and is a priority in Honolulu's 10-year plan to end chronic homelessness.

Use of Funds: Provision of funds to a private non-profit organization for the development of permanent rental housing to serve low and moderate income households through a Request for Proposal process.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	AF	0	2,000	2,600	3,000	4,000	2,000	0	0	0	9,000	0
	Total	0	2,000	2,600	3,000	4,000	2,000	0	0	0	9,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	55

Six-Year CIP and Budget FY 2011 - 2016

ST. FRANCIS HEALTHCARE SYSTEM RESIDENTIAL CARE COMMUNITY FOR THE ELDERLY

Project:	2003159	Function:	Human Services	Council:	01
Priority No.:	7	Program:	Human Services	Nbrd Board:	23
TMK:	91017046	Department:	Community Services	Senate:	20
				House:	42
				Other:	

Description: Provide loan or grant funds to St. Francis Healthcare System for site development, and construction of infrastructure to support housing and non-housing elements of an elderly residential care community in Ewa Villages, Ewa, Oahu.

Justification: Expand elderly residential care housing resouces available to low-mod income persons.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	700	0	0	0	0	0	0	0	0	0	0
OTHER	FG	0	0	0	0	0	0	0	0	0	0	0
	Total	700	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	1/1/2005	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

TRANSITIONAL RESIDENTIAL CENTER

Project:	2004105	Function:	Human Services	Council:	99
Priority No.:	8	Program:	Human Services	Nbrd Board:	99
TMK:		Department:	Community Services	Senate:	99
				House:	99
				Other:	

Description: Provide loan or grant funds to a non-profit organization for development of a homeless/transitional housing facility with support services. Location to be determined.

Justification: Increase transitional shelter facility resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	0	0	0	0	0	0	0	0	0	0	0
OTHER	FG	3,023	0	0	0	0	0	0	0	0	0	0
	Total	3,023	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	2/1/2005	6/1/2008

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE COAST COMMUNITY MENTAL HEALTH CENTER, INC.

Project:	2005100	Function:	Human Services	Council:	01
Priority No.:	20	Program:	Human Services	Nbrd Board:	24
TMK:	85010004	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Hui Hana Pono Clubhouse - Phase III of a purchase, relocation, design and planning, and renovation project.

Justification: Benefits mentally ill people.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	300	0	0	0	0	0	0	0	0	0	0
	Total	300	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	11/1/2005	11/1/2006

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

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE COMPREHENSIVE HEALTH CENTER

Project:	1999013	Function:	Human Services	Council:	01
Priority No.:	14	Program:	Human Services	Nbrd Board:	24
TMK:	86001003	Department:	Community Services	Senate:	21
				House:	45
				Other:	

Description: Provision of funds to a private nonprofit organization for construction of a facility for a health career training program.

Justification: Assist low-mod income persons in need of affordable health care.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
OTHER	CD	1,710	0	0	0	0	0	0	0	0	0	0
	Total	1,710	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
OTHER	9/1/2002	10/1/2007

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

Six Year CIP and Budget FY 2011-2016

Department Summary: Community Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	2,000	2,600	3,000	4,000	2,000	0	0	0	9,000	0
CD	33,504	8,456	8,836	6,519	8,498	8,598	8,698	8,798	9,330	50,440	0
FG	29,905	5,124	2,539	4,164	3,998	3,998	3,998	3,998	4,430	24,584	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	63,018	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Six Year CIP and Budget FY 2011-2016

Program Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	2,000	2,600	3,000	4,000	2,000	0	0	0	9,000	0
CD	33,504	8,456	8,836	6,519	8,498	8,598	8,698	8,798	9,330	50,440	0
FG	29,905	5,124	2,539	4,164	3,998	3,998	3,998	3,998	4,430	24,584	0
ST	0	0	0	0	0	0	0	0	0	0	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	63,018	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Six Year CIP and Budget FY 2011-2016

Function Summary: Human Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	2,000	2,600	3,000	4,000	2,000	0	0	0	9,000	0
CD	33,504	8,456	8,836	6,519	8,498	8,598	8,698	8,798	9,330	50,440	0
FG	29,905	5,124	2,539	4,164	3,998	3,998	3,998	3,998	4,430	24,584	0
ST	0	#,##0	0	0	0	0	0	0	0	0	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	0	0	0	0	0	0	0	0	0	0	0
DGN	0	0	0	0	0	0	0	0	0	0	0
CONST	391	0	0	0	0	0	0	0	0	0	0
INSP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	63,018	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0
Total	63,409	15,580	13,976	13,683	16,495	14,595	12,695	12,795	13,760	84,023	0

Six-Year CIP and Budget FY 2011 - 2016

AIEA DISTRICT PARK (TMK: 9-9-005: 015; 9-8-029:001 (8.82 ACRES)

Project:	1998134	Function:	Culture - Recreation	Council:	08
Priority No.:	63	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	15
				House:	33
				Other:	

Description: Plan, design and construct park improvements, such as lighting and comfort station improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	59	0	0	0	0	160	0	0	0	160	0
CONST	GI	886	0	0	0	0	0	900	0	0	900	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
	Total	945	0	0	0	0	160	950	0	0	1,110	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA REGIONAL PARK - MCCOY PAVILION RENOVATIONS (TMK: 2-3-37:001)

Project:	1998106	Function:	Culture - Recreation	Council:	04
Priority No.:	98	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Design and construct upgrade to electrical and A/C system. (Future) Design and construct improvements such as, the renovation/reconstruction of the roof, trellis and auditorium floor.

Justification: Historic structure requires renovation/restoration to preclude further deterioration.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GT	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	28	0	0	0	0	0	0	0	0	0	0
DGN	GT	0	0	5	0	0	0	0	0	0	0	0
CONST	GI	516	0	0	0	0	0	0	0	0	0	0
CONST	GT	0	0	790	0	0	0	0	0	0	0	0
	Total	544	0	800	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	3/1/2010
DGN	8/1/2007	3/1/2008
CONST	7/1/2009	3/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

ALA MOANA REGIONAL PARK (TMK: 2-3-37:01; 42.7 ACRES)

Project:	1998107	Function:	Culture - Recreation	Council:	04
Priority No.:	25	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	11
TMK:	23037001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Reconstruction of canal walls.

Justification: Improvements to sustain a major recreational resource.

Use of Funds: Design canal wall improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	PP	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	165	165	0	165	0	165	0	495	0
DGN	PP	396	50	0	0	0	0	0	0	0	0	0
CONST	GI	270	0	650	0	650	0	650	0	650	1,950	0
CONST	PP	1,442	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	2,107	50	815	165	650	165	650	165	650	2,445	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2006	12/1/2007
DGN	7/1/2006	12/1/2010
CONST	6/1/2008	6/30/2011
INSP	6/1/2008	12/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI CANOE HALAU (FY09 #1998117)

Project:	2008092	Function:	Culture - Recreation	Council:	05
Priority No.:	99	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	8
TMK:		Department:	Design and Construction	Senate:	10
				House:	21
				Other:	

Description: (Prev Funded)(FY2008) Plan, design and construct a canoe halau at east end of the Ala Wai Canal including a bathroom and shower facility.

Justification: Canoe paddlers who use the Ala Wai Canal site for practice have concerns regarding the health and safety of their members. The halau would provide adequate bathroom and showers and facilities to support their equipment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	10	0	0	0	0	0	0	0	0	0
CONST	GI	0	189	0	0	0	0	0	0	0	0	0
	Total	0	200	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI COMMUNITY PARK - CLUBHOUSE

Project:	2002117	Function:	Culture - Recreation	Council:	05
Priority No.:	41	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Design and construct improvements for the clubhouse and provide construction inspection.

Justification: Building that serves as a community recreation center and District 1 offices, is in a state of major disrepair and needs to be replaced or renovated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	342	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	3,500	0	0	0	3,500	0
INSP	GI	50	0	0	0	0	50	0	0	0	50	0
	Total	392	0	0	0	50	3,550	0	0	0	3,600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2010	3/1/2011
CONST	7/1/2012	6/1/2014
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI COMMUNITY PARK (TMK: 2-7-04:05; 2-7-36:01 POR.; 10.5 ACRES)

Project:	1974104	Function:	Culture - Recreation	Council:	05
Priority No.:	6	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:		Department:	Design and Construction	Senate:	15
				House:	30
				Other:	

Description: Design and construct park improvements, such as upgrade ballfield lighting and replacement existing park water system lines.

Justification: Improve recreational resource.

Use of Funds: Design, construct and provide construction inspection for the reconstruction of ballfield lighting.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	189	0	0	0	0	0	0	0	0	0	0
DGN	GI	20	0	400	10	80	0	0	0	0	90	0
CONST	GI	175	0	0	2,430	0	200	0	0	0	2,630	0
INSP	GI	0	0	0	220	0	0	0	0	0	220	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	384	0	400	2,660	80	200	0	0	0	2,940	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2011
CONST	7/1/2011	6/30/2012
INSP	7/1/2011	6/30/2012
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

AMERICANS WITH DISABILITIES ACT (ADA) IMPROVEMENTS AT PARKS

Project:	1993072	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: ADA improvements at parks for physically challenged individuals.

Justification: Comply with the Americans with Disabilities Act (ADA) of 1990.

Use of Funds: Design, construct, provide construction inspection and related equipment for ADA related improvements at parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	20	5	0	0	0	0	0	0	0	0
DGN	CD	643	0	0	0	0	0	0	0	0	0	0
DGN	GI	360	200	10	5	90	90	90	90	90	455	0
CONST	CD	2,740	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,518	250	75	85	680	680	680	680	680	3,485	0
INSP	GI	0	20	5	5	30	30	30	30	30	155	0
EQUIP	GI	0	10	5	5	0	0	0	0	0	5	0
	Total	7,262	500	100	100	800	800	800	800	800	4,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2008	9/1/2010
CONST	10/1/2008	1/1/2015
INSP	1/1/2009	2/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

ASING COMMUNITY PARK, EWA (TMK 9-1-17:66; 24 ACRES)

Project:	1993050	Function:	Culture - Recreation	Council:	01
Priority No.:	7	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91122001	Department:	Design and Construction	Senate:	20
				House:	43
				Other:	

Description: FY11-Design and construct mitigation measures to address structural settlement fo recreation building. (FUTURE) Design and construct master planned improvements such as softball field backstop on second field, ADA improvements and 60 stall parking lot.

Justification: FY11- Address settlement of building to prevent further structural damage to sustain the community recreational resource.

Use of Funds: Construct and inspect improvements such as mitigative improvement to address building settlement.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	416	0	200	0	0	0	0	0	0	0	0
CONST	GI	2,937	0	0	400	0	0	0	0	0	400	550
INSP	GI	0	0	0	10	0	0	0	0	0	10	0
	Total	3,353	0	200	410	0	0	0	0	0	410	550

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	6/30/2013
INSP	7/1/2011	6/30/2013

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

Six-Year CIP and Budget FY 2011 - 2016

BANZAI ROCK BEACH SUPPORT PARK, HALEIWA (TMK: 5-9-05:15; 2.31 ACRES)

Project:	1998139	Function:	Culture - Recreation	Council:	02
Priority No.:	32	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005015	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Develop recreational resource.

Justification: Implement park master planned improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	5	0	0	15	0	0	0	0	15	0
DGN	GI	322	95	0	0	50	0	0	0	0	50	0
CONST	GI	492	0	0	0	0	1,500	0	0	0	1,500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	864	100	0	0	65	1,500	0	0	0	1,565	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	12/1/2006	6/1/2007
DGN	8/1/2007	7/1/2011
CONST	7/1/2011	6/30/2014
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

BANZAI ROCK SKATE PARK

Project:	2010072	Function:	Culture - Recreation	Council:	2
Priority No.:	100	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Develop a skate park.

Justification: Implement master planned improvements for recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	25	0	0	0	0	0	0	0	0
CONST	GI	0	0	75	0	0	0	0	0	0	0	0
	Total	0	0	100	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

BEACH PARK EROSION STUDY

Project:	2007033	Function:	Culture - Recreation	Council:	99
Priority No.:	101	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Evaluate, design and construct measures to alleviate beach erosion problems.

Justification: Address problem of severe beach park erosion.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL PARK-PLAY APPARATUS REPLACEMENT (TMK: 9-8-007: 0001 AND 008), 25.89,

Project:	1998530	Function:	Culture - Recreation	Council:	08
Priority No.:	102	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:		Department:	Design and Construction	Senate:	17
				House:	35
				Other:	

Description: FY10- Plan, design, construct and provide related equipment for Blaisdell Park play apparatus.

Install "super playground" equipment with resilient ground surfacing, and renovate restroom facilities to increase capacity.

Justification: Blaisdell Park is heavily used. Existing play apparatus needs replacement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	100	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	85	0	0	0	0	0	0	0	0
	Total	0	0	200	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

CRANE COMMUNITY PARK (TMK: 2-7-031: 008, 4.96 ACRES)

Project:	1998137	Function:	Culture - Recreation	Council:	05
Priority No.:	64	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	10
				House:	20
				Other:	

Description: Plan, design, and construct renovation improvements to exisitng park such as recreation building roof reconstruction and renovation of softball field.

Justification: Improve recreational resource for community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	86	0	50	0	136	0
CONST	GI	45	0	0	0	0	0	300	0	0	300	500
	Total	45	0	0	0	0	86	300	50	0	436	500

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

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

Six-Year CIP and Budget FY 2011 - 2016

CRESTVIEW COMMUNITY PARK, WAIPAHU

Project:	2003235	Function:	Culture - Recreation	Council:	08
Priority No.:	65	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Plan, design and construct renovation improvements to recreation building.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	17	0	0	0	0	100	0	0	0	100	0
CONST	GI	118	0	0	0	0	0	0	250	0	250	250
	Total	135	0	0	0	0	100	0	250	0	350	250

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

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

Six-Year CIP and Budget FY 2011 - 2016

DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007054	Function:	Culture - Recreation	Council:	99
Priority No.:	2	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks, structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the park maintenance support services facilities.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and State laws.
Plan, design, construct and provide construction inspection and related equipment for improvements, which include vehicle and equipment wash racks, Structural Best Management Practices (BMPs) and covered storage for heavy vehicle and oil products at the park maintenance support services facilities such as Ala Moana Beach Park.

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

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	459	5	20	20	0	0	0	0	0	20	0
DGN	GI	200	80	95	85	0	250	0	0	0	335	0
CONST	GI	0	500	590	250	1,500	0	1,500	0	0	3,250	0
INSP	GI	0	10	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	5	5	5	0	0	0	0	0	5	0
	Total	659	600	720	370	1,500	250	1,500	0	0	3,620	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2008	2/1/2010
DGN	5/1/2008	6/1/2011
CONST	6/1/2009	6/1/2011
INSP	6/1/2009	6/1/2011
EQUIP	6/1/2009	7/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES ADMINISTRATION OFFICE REPLACE

Project:	2010089	Function:	Culture - Recreation	Council:	
Priority No.:	26	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:	31026011	Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Replacement of Division of Urban Forestry (DUF) Administration and Horticulture Services Branch (HS) Administration offices.

Justification: Current HS Administration office facility is termite eaten and inadequate in size for the number of professional and administrative staff located there. New building would combine DUF and HS Administration offices into one facility.

Use of Funds: Plan and design a replacement building for both Administration and Horticulture Services Administration offices.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	150	50	0	0	0	0	0	50	0
DGN	GI	0	0	0	50	0	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	GI	0	0	0	0	0	300	0	0	0	300	0
	Total	0	0	150	100	0	3,300	0	0	0	3,400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2010	6/30/2011
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	7/1/2014

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

Six-Year CIP and Budget FY 2011 - 2016

DIVISION OF URBAN FORESTRY IMPROVEMENTS

Project:	2007038	Function:	Culture - Recreation	Council:	99
Priority No.:	8	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements to Urban Forestry sites, such as Botanical Gardens.

Justification: Renovate and extend useful life of facilities.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements to Urban Forestry facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	20	0	0	0	0	0	20	0
DGN	GI	0	0	0	60	40	40	40	40	40	260	40
CONST	GI	0	0	0	395	440	440	440	440	440	2,595	440
INSP	GI	105	0	0	20	10	10	10	10	10	70	10
EQUIP	GI	0	0	0	5	10	10	10	10	10	55	10
	Total	105	0	0	500	500	500	500	500	500	3,000	500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	7/1/2015
CONST	7/1/2011	7/1/2015
INSP	7/1/2011	7/1/2015

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

Six-Year CIP and Budget FY 2011 - 2016

EHUKAI BEACH PARK IMPROVEMENTS

Project:	2001159	Function:	Culture - Recreation	Council:	02
Priority No.:	42	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct renovation improvements to the bath house and lifeguard storage locker.

Justification: Renovate facility and extend useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	3	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	75	0	0	0	0	75	0
CONST	GI	133	0	0	0	0	250	0	0	0	250	250
	Total	202	0	0	0	75	250	0	0	0	325	250

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

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

Six-Year CIP and Budget FY 2011 - 2016

ENCHANTED LAKE COMMUNITY PARK, TMK 4-2-02-37 (5.777 ACRES)

Project:	1993068	Function:	Culture - Recreation	Council:	03
Priority No.:	104	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: Design and construct renovation improvement to recreation building.

Justification: Renovate facility and extend useful life of facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	40	0	0	0	0	0	0	0	0	0	150
CONST	GI	58	0	0	0	0	0	0	0	0	0	750
	Total	99	0	0	0	0	0	0	0	0	0	900

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

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

Six-Year CIP and Budget FY 2011 - 2016

EWA MAHIKO DISTRICT PARK, EWA BEACH (TMK 9-1-17-051 POR., 049 POR., & 004 POR.)

Project:	1985053	Function:	Culture - Recreation	Council:	01
Priority No.:	66	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct master planned park improvements such as, new parking lot, gym, multi-purpose building, maintenance yard, ballfields, and swimming pool.

Justification: Development of a new district park to serve as an additional recreational resource for Ewa community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	47	0	0	0	0	0	0	0	0	0	0
DGN	GI	688	200	0	0	0	250	0	0	0	250	0
CONST	GI	4,019	7,900	0	0	0	0	750	750	0	1,500	8,500
INSP	GI	0	400	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	DV	654	0	0	0	0	0	0	0	0	0	0
	Total	5,408	8,500	0	0	0	250	750	750	0	1,750	8,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	2/1/2008
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2013
INSP	7/1/2010	6/30/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	164
Cur Exp & Equip	85
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

FOSTER BOTANICAL GARDEN, (TMK: 1-7-07:01, 02; 1-7-08:01, 02; 13.55)

Project:	1975058	Function:	Culture - Recreation	Council:	06
Priority No.:	67	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:		Department:	Design and Construction	Senate:	17
				House:	34
				Other:	

Description: Design and construct improvements to botanical garden such as the maintanence facility, visitor center, and upgrade irrigation system.

Justification: Improve recreational resource, to enhance operations, preserve and propagate plants, and for public enjoyment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	104	0	0	0	0	0	0	0	0	0	0
DGN	GI	258	0	0	0	0	200	0	0	0	200	620
CONST	GI	2,000	0	0	0	0	0	1,000	0	0	1,000	7,400
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,362	0	0	0	0	200	1,000	0	0	1,200	8,020

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

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

Six-Year CIP and Budget FY 2011 - 2016

HAHA'IONE VALLEY NEIGHBORHOOD PARK, HAWAII KAI, (TMK: 3-9-38:01; 4.1 ACRES)

Project:	1977068	Function:	Culture - Recreation	Council:	03
Priority No.:	68	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: Plan, design and construct park improvements such as tennis court improvements and accessibility improvement.

Justification: Sustain recretional resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	140	0	0	0	140	0
CONST	GI	0	0	0	0	0	0	550	0	0	550	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	140	550	0	0	690	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HALE'IWA ALII BEACH PARK

Project:	2003062	Function:	Culture - Recreation	Council:	02
Priority No.:	43	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66002001	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Plan, design and construct park improvements such as the surf center improvements.

Justification: Sustain recreational community resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	68	0	0	0	0	0	0	0	0	0	0
DGN	GI	70	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	500	0	0	0	500	0
	Total	138	0	0	0	100	500	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	2/1/2007
DGN	7/1/2011	12/1/2011
CONST	7/1/2012	12/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

HANAUMA BAY EROSION/ROCKFALL MITIGATIVE IMPROVEMENTS

Project:	2010073	Function:	Culture - Recreation	Council:	4
Priority No.:	106	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Planning, design and construct mitigative improvements to address potential erosion and rockfall conditions.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	20	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	230	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HANAUMA BAY NATURE PRESERVE (TMK: 3-9-12:02; 50 ACRES)

Project:	1973059	Function:	Culture - Recreation	Council:	04
Priority No.:	44	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:	39012002	Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Update park master plan and implement planned improvements.

Justification: Improve recreational resource for the community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	50	0	0	0	0	0	0	0	0
DGN	GI	598	0	0	0	100	0	0	0	0	100	0
CONST	GI	66	0	0	0	0	500	500	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	664	0	50	0	100	500	500	0	0	1,100	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HANAUMA BAY NPDES SMALL MS4 PERMIT PROGRAM

Project:	2010074	Function:	Culture - Recreation	Council:	4
Priority No.:	3	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	1
TMK:		Department:	Design and Construction	Senate:	8
				House:	15
				Other:	

Description: Plan, design and construct improvements to meet Best Management Practices for park facilities.

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

Use of Funds: Plan, design, construct, inspect and provide related equipment to meet National Pollution Discharge Elimination Systems (NPDES) requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	20	10	10	10	10	10	10	60	0
DGN	GI	0	0	50	95	100	100	100	100	100	595	0
CONST	GI	0	0	500	500	500	500	500	500	500	3,000	0
INSP	GI	0	0	25	50	50	50	50	50	50	300	0
EQUIP	GI	0	0	5	5	0	0	0	0	0	5	0
	Total	0	0	600	660	660	660	660	660	660	3,960	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HANS L'ORANGE NEIGHBORHOOD PARK IMPROVEMENTS, WAIPAHU

Project:	2002053	Function:	Culture - Recreation	Council:	09
Priority No.:	69	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design and construct park improvements to sustain recreational resource.

Justification: Improve a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	30	0	0	0	30	0
DGN	GI	519	0	0	0	0	0	0	50	0	50	50
CONST	GI	1,279	0	0	0	0	0	0	0	500	500	500
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,798	0	0	0	0	30	0	50	500	580	550

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

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

Six-Year CIP and Budget FY 2011 - 2016

HAU'ULA COMMUNITY PARK IMPROVEMENTS

Project:	1993071	Function:	Culture - Recreation	Council:	02
Priority No.:	27	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:	54001008	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: FY11-Plan, design and construct playcourts.
Design and construct park improvements. Complete design and construction of skateboard facility and a youth-recreation facility and related improvements.

Justification: FY11- The community was promised a skateboard facility which was not done. So as to not have the funding lapsed, the project was changed to construction of playcourts. This was also not completed and the funding lapsed. The community indicated that this facility is needed to assure that the children have a facility for physical activities and participation. City Councilmember Dela Cruz addition.

Use of Funds: Prepare update of park master plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	10	50	0	0	0	0	0	50	0
DGN	GI	307	0	10	0	0	0	0	0	0	0	0
CONST	GI	696	0	255	0	0	0	0	0	0	0	0
	Total	1,003	0	275	50	0	0	0	0	0	50	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HE'EIA KEA VALLEY MASTER PLAN

Project:	2002116	Function:	Culture - Recreation	Council:	02
Priority No.:	107	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Develop park master planned improvements such as, parking, picnic grounds, landscaping and a corporation yard facility.

Justification: Enhance the historical sites.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	122	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0	230
CONST	GI	0	0	0	0	0	0	0	0	0	0	200
	Total	172	0	0	0	0	0	0	0	0	0	430

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

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

Six-Year CIP and Budget FY 2011 - 2016

HE'EIA NEIGHBORHOOD PARK

Project:	2009042	Function:	Culture - Recreation	Council:	3
Priority No.:	62	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:	46031021	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Plan and design master planned improvements including a park pavilion.

Justification: Improve recreational resource.

Use of Funds: Plan and design master planned improvements including a park pavilion.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	PP	0	50	50	0	0	0	0	0	0	0	0
DGN	PP	0	50	50	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	300	0	0	0	300	0
	Total	0	100	100	0	0	300	0	0	0	300	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

HERBERT K. PILILAAU COMMUNITY PARK, WAIANAE-REPL OF LIGHTING

Project:	2009027	Function:	Culture - Recreation	Council:	01
Priority No.:	70	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85001060	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Plan, design and cosntruct park improvements such as, reconstruction of playcourts, ballfields and playcourt lighting systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	150	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	1,000	1,000	0	2,000	0
	Total	0	0	0	0	0	150	1,000	1,000	0	2,150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	4/30/2013
CONST	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2011 - 2016

HONOWAI NEIGHBORHOOD PARK

Project:	2007018	Function:	Culture - Recreation	Council:	09
Priority No.:	45	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	18
				House:	41
				Other:	

Description: Plan, design and construct park improvements such as outdoor playcourt reconstruction, upgrade of lighting and irrigation systems.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	126	0	0	0	100	0	5	0	0	105	30
CONST	GI	160	0	0	0	0	250	0	70	0	320	200
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	286	0	0	0	100	250	5	70	0	425	230

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

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

Six-Year CIP and Budget FY 2011 - 2016

HONOWAI NEIGHBORHOOD PARK, FIELD IMPROVEMENTS

Project:	2009046	Function:	Culture - Recreation	Council:	9
Priority No.:	108	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94053119	Department:	Design and Construction	Senate:	19
				House:	37
				Other:	

Description: Plan, design and construct park improvements such as field improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	5	0	0	0	0	0	0	0	0	0
CONST	GI	0	225	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	0	250	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAHALU'U COMMUNITY PARK (TMK: 4-7-012:002, 011, 024 POR.)

Project:	1998147	Function:	Culture - Recreation	Council:	02
Priority No.:	109	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012002	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Design and construct improvements to re-grade the softball field.

Justification: Ballfield improvements to improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	500	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	0	0	0	0	0	20
CONST	GI	1,095	0	300	0	0	0	0	0	0	0	100
	Total	1,868	0	300	0	0	0	0	0	0	0	120

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAHALUU REGIONAL PARK

Project:	1971406	Function:	Culture - Recreation	Council:	02
Priority No.:	110	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012024	Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Design and construct master planned improvements to ballfields including ADA accessible walkways, bleachers, landscape and irrigation, and fencing ground mauka parking.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	99	0	0	0	0	0	0	0	0	0	0
DGN	GI	461	0	0	0	0	0	0	0	0	0	200
CONST	GI	7,663	0	0	0	0	0	0	0	0	0	800
CONST	PP	461	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	97	0	0	0	0	0	0	0	0	0	0
	Total	8,781	0	0	0	0	0	0	0	0	0	1,000

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAHALU'U REGIONAL PARK - COMPLETION OF PARK IMPROVEMENTS

Project:	2009054	Function:	Culture - Recreation	Council:	2
Priority No.:		Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	47012001	Department:	Design and Construction	Senate:	23
				House:	46
				Other:	

Description: Plan, design and construct park improvements such as ballfield improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	1	0	0	0	0	0	0	0	0	0
DGN	GI	0	1	0	0	0	0	0	0	0	0	0
CONST	GI	0	78	0	0	0	0	0	0	0	0	0
	Total	0	80	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAHE POINT BEACH PARK, (TMK: 9-2-03:15; 4.47 ACRES)

Project:	1981005	Function:	Culture - Recreation	Council:	09
Priority No.:	28	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	23
				House:	47
				Other:	

Description: Reconstruct improvements to pavilion, comfort station and replacement of benches and picnic tables resulting from the emergency removal of lead based paint to address the health and safety surrounding these facilities and other improvements being contaminated with the lead based paint.

Justification: Restore pavilion, comfort station and supporting improvements to public use.

Use of Funds: Design reconstruction of park improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	150	0	0	0	0	0	150	0
CONST	GI	0	0	0	0	1,500	0	0	0	0	1,500	0
INSP	GI	0	0	0	0	15	0	0	0	0	15	0
	Total	0	0	0	150	1,515	0	0	0	0	1,665	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAHI KANI NEIGHBORHOOD PARK-LIGHTING IMPROVEMENTS,WAHIAWA, (TMK: 7-1-09:64; 2.64 /

Project:	1994115	Function:	Culture - Recreation	Council:	02
Priority No.:	95	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71009064	Department:	Design and Construction	Senate:	22
				House:	39
				Other:	

Description: Plan, design and construct park improvements such as a new comfort station and park lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	24	0	0	0	0	0	0	0	0	0	0
DGN	GI	55	0	0	0	0	0	0	120	0	120	50
CONST	GI	125	0	0	0	0	0	0	0	0	0	1,100
	Total	205	0	0	0	0	0	0	120	0	120	1,150

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	5
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KAHUKU DISTRICT PARK (FORMERLY KAHUKU DISTRICT PARK - PARKING IMPROVEMENT)

Project:	1987001	Function:	Culture - Recreation	Council:	02
Priority No.:	111	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	07
				House:	14
				Other:	

Description: Plan, design and construct parking lot improvements. Future years develop multi-purpose building and gym (requires additional operating costs).

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	14	0	0	0	0	0	0	0	0	0	0
DGN	GI	141	0	0	0	0	0	0	0	0	0	200
CONST	GI	829	0	0	0	0	0	0	0	0	0	4,000
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	50
	Total	984	0	0	0	0	0	0	0	0	0	4,250

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAIAKA BAY BEACH PARK, HALEIWA (TMK: 6-6-007: 007, 52.83 ACRES)

Project:	2001089	Function:	Culture - Recreation	Council:	02
Priority No.:	46	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	66007007	Department:	Design and Construction	Senate:	99
				House:	46
				Other:	

Description: Plan, design and construct master planned improvements, such as 20 additional campsites, landscaping, and irrigation (requires additonal operating funding).

Justification: Develop new recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	81	0	0	0	0	0	0	0	0	0	0
DGN	GI	37	0	0	0	300	0	0	0	0	300	0
CONST	GI	227	0	0	0	0	0	500	0	0	500	500
	Total	346	0	0	0	300	0	500	0	0	800	500

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA BEACH PARK AND NORTH KAILUA BEACH ACCESS (FORMERLY KAILUA BEACH PARK)

Project:	1971381	Function:	Culture - Recreation	Council:	03
Priority No.:	112	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: (FY2009) Reconstruct the Kailua side of Kaelepulu Stream Roadway (formerly Lihiwai Road) that extends from Kailua Road to Kawailoa Road and renovation of the parking lot.

Justification: Improve recreational resource.

Use of Funds: .

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	195	0	0	0	0	0	0	0	0	0	0
DGN	GI	107	90	0	0	0	0	0	0	0	0	0
CONST	GI	1,287	500	0	0	0	0	0	0	0	0	0
INSP	GI	0	10	0	0	0	0	0	0	0	0	0
	Total	1,588	600	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	5/1/2007	10/1/2008
DGN	9/1/2008	12/1/2009
CONST	7/1/2009	12/1/2009

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

Six-Year CIP and Budget FY 2011 - 2016

KAILUA DISTRICT PARK, (TMK: 4-3-56:09; 18.6 ACRES)

Project:	1971418	Function:	Culture - Recreation	Council:	03
Priority No.:	9	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:	43056009	Department:	Design and Construction	Senate:	25
				House:	49
				Other:	

Description: Construct replacement of softball field lights and related improvements.

Justification: Existing softball field lights are deteriorating and replacement is required.

Use of Funds: Construct and provide construction inspection for replacement of softball field lighting and related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	29	0	180	0	0	0	0	0	0	0	0
DGN	GI	100	175	10	0	0	0	0	0	0	0	60
CONST	GI	1,529	0	0	1,200	0	0	0	0	0	1,200	300
INSP	GI	0	0	0	10	0	0	0	0	0	10	4
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,658	175	190	1,210	0	0	0	0	0	1,210	364

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	12/1/2009
CONST	7/1/2010	8/1/2011
INSP	7/1/2010	8/1/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KALAELOA REGIONAL PARK

Project:	2002088	Function:	Culture - Recreation	Council:	01
Priority No.:	12	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Prepare park master plan.

Justification: Develop new recrational resource subject to the conveyance of Kalaeloa land from the Federal government to the City.

Use of Funds: Prepare a park master plan.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	50	50	0	0	0	0	100	0
DGN	GI	6	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	6	0	0	50	50	0	0	0	0	100	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KALAKAUA DISTRICT PARK, TMK 1-5-25-2

Project:	1985030	Function:	Culture - Recreation	Council:	07
Priority No.:	94	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	15
TMK:	15025002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: (FY2014/2015) Design and construct park improvements to facilities such as restrooms and park lighting.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	68	0	0	0	0	0	10	0	0	10	0
CONST	CD	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	301	0	0	0	0	0	0	80	0	80	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	369	0	0	0	0	0	10	80	0	90	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KALAMA VALLEY COMMUNITY PARK, HAWAII KAI (TMK: 3-9-92:39; 6 ACRES)

Project:	1976017	Function:	Culture - Recreation	Council:	04
Priority No.:	71	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Plan, design and construct master planned improvements such as (FY2013-2014) upgrade of two softball fields, (FY2015), upgrade of irrigation system, replacement of two backstops and new 20-stall parking lot (requires additional operating funds).

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	150	0	0	0	150	0
CONST	GI	0	0	0	0	0	0	330	350	0	680	0
	Total	0	0	0	0	0	150	330	350	0	830	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2012	3/1/2013
CONST	7/1/2013	6/30/2015

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

Six-Year CIP and Budget FY 2011 - 2016

KALIHI VALLEY DISTRICT PARK - REPLACEMENT OF PRIMARY SWITCHGEAR/METERING CABINE

Project:	2009024	Function:	Culture - Recreation	Council:	07
Priority No.:	10	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	16
TMK:	13024002	Department:	Design and Construction	Senate:	14
				House:	30
				Other:	

Description: Replace existing deteriorated switchgear/metering cabinet at Kalihi Valley District Park.

Justification: Switchgear/metering cabinet is old and badly deteriorated and needs to be replaced for safety reasons.

Use of Funds: Design, construct and provide construction inspection for replacement of primary switchgear/metering cabinet.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	80	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	795	0	0	0	0	0	795	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	80	850	0	0	0	0	0	850	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2010	9/30/2010
CONST	1/1/2011	11/30/2011

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

Six-Year CIP and Budget FY 2011 - 2016

KAMAMALU NEIGHBORHOOD PARK, (5.27 ACRES)

Project:	1996106	Function:	Culture - Recreation	Council:	06
Priority No.:	33	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	13
TMK:	21005001	Department:	Design and Construction	Senate:	11
				House:	26
				Other:	

Description: (FY2010/2012) Design and construct upgrade of playcourt and tennis court lighting systems.
(FY2013/2014) Design and construct improvements such as, irrigation system and reconstruction of comfort station.

Justification: This is a well-used park, which needs updating of facilities. The light standards at the park are severely corroded. One pole has already fallen. The underground conduit system is old and obsolete.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	PP	39	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	250	0	0	200	0	0	0	200	0
CONST	GI	0	0	0	0	1,000	0	900	0	0	1,900	0
	Total	39	0	250	0	1,000	200	900	0	0	2,100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	1/1/2010	10/31/2010
CONST	7/1/2011	11/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)

Project:	1971412	Function:	Culture - Recreation	Council:	03
Priority No.:	72	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: (FY2013/2015) Design and construct upgrade of lower park irrigation system to automatic and upgrade of upper portion irrigation system that includes increasing water pressure at the meter.
(Future) Construct site improvements, ball fields, tennis courts with floodlights, comfort station, landscaping and fencing.

Justification: Entire manual quick coupler and automatic system is insufficient to effectively irrigate park site. Upgrade is essential to eliminate dust problems.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	277	0	0	0	0	50	0	0	0	50	400
CONST	GI	1,778	0	0	0	0	0	200	150	0	350	3,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	60
	Total	2,055	0	0	0	0	50	200	150	0	400	3,460

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAMOKILA COMMUNITY PARK, TMK: 9-1-015:018, 5.89 ACRES

Project:	1999125	Function:	Culture - Recreation	Council:	01
Priority No.:	73	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	21
				House:	43
				Other:	

Description: (FY2013/2014) Design and construct improvements to the recreation bldg roof.
(FY2015) Construct upgraded automatic irrigation system

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	160	0	0	0	0	50	0	0	0	50	0
CONST	GI	596	0	0	0	0	0	280	200	0	480	0
INSP	GI	0	0	0	0	0	0	10	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	756	0	0	0	0	50	290	200	0	540	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE DISTRICT PARK, COMFORT STATION

Project:	2003266	Function:	Culture - Recreation	Council:	03
Priority No.:	74	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct the renovation and expansion of the comfort station next to gym.

Justification: This well-used park needs a larger comfort station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	250	250	0	500	0
INSP	GI	0	0	0	0	0	0	0	5	0	5	0
	Total	2	0	0	0	0	50	250	255	0	555	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEOHE DISTRICT PARK (TMK: 4-5-23:09, 10; 31.4 ACRES)

Project:	1971391	Function:	Culture - Recreation	Council:	03
Priority No.:	86	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	30
TMK:		Department:	Design and Construction	Senate:	08
				House:	16
				Other:	

Description: (FY 2014-2015) Reconstruction of Tennis courts
(Future Years) New lighting system

Justification: This district park serves a community of over 35,000 people. Improvement will enhance the community's recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	6	0	0	0	0	0	150	0	0	150	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	75
CONST	GI	576	0	0	0	0	0	0	1,000	0	1,000	500
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	582	0	0	0	0	0	150	1,000	0	1,150	575

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

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

Six-Year CIP and Budget FY 2011 - 2016

KANEWAI COMMUNITY PARK, UNIVERSITY (TMK 2-8-29:011 & 004; 9.314 ACRES)

Project:	1994100	Function:	Culture - Recreation	Council:	05
Priority No.:	11	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	28029011	Department:	Design and Construction	Senate:	11
				House:	23
				Other:	

Description: Plan, design, construct and provide construction inspection for mitigation and reconstruction of park improvements such as play courts, ligthing system, multi-purpose building, comfort station, retaining walls and other related improvements.

Justification: Retaining walls are cracking and collapsing. For health and safety issues, the facility might have to be closed, if the corrective measures are not to be undertaken.

Use of Funds: Plan, design, reconstruct and inspect improvements such as retaining walls, playcourts, lighting systems, multi-purpose building, comfort station, and other related improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	0	25	0
DGN	GI	68	0	350	185	0	0	0	0	0	185	0
CONST	GI	215	0	1,400	774	0	0	0	0	0	774	0
INSP	GI	0	0	0	217	0	0	0	0	0	217	0
	Total	283	0	1,750	1,201	0	0	0	0	0	1,201	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	6/30/2012
CONST	7/1/2010	6/30/2012
INSP	7/1/2010	6/30/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAOMA'AIKU NEIGHBORHOOD PARK, FIELD IMPROVEMENTS

Project:	2009057	Function:	Culture - Recreation	Council:	9
Priority No.:	113	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	95001068	Department:	Design and Construction	Senate:	18
				House:	38
				Other:	

Description: Various field improvements at Kaoma'aiku Neighborhood Park in Mililani.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	25	0	0	0	0	0	0	0	0	0
DGN	GI	0	25	0	0	0	0	0	0	0	0	0
	Total	0	50	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAPIOLANI REGIONAL PARK BANDSTAND

Project:	1999018	Function:	Culture - Recreation	Council:	04
Priority No.:	13	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the Kapiolani Bandstand such as the public address system, basement drain, roof, and security grilles, ADA improvements (walkway).

Justification: Kapiolani Bandstand needs to be renovated

Use of Funds: Construct and provide construction inspection for Kapiolani Bandstand renovations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	47	0	0	0	0	0	0	0	0	0	0
DGN	PP	114	0	0	0	0	0	0	0	0	0	0
CONST	GI	2,024	0	0	650	0	0	0	0	0	650	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,185	0	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	5/1/2009	3/1/2010
CONST	8/1/2010	8/1/2011
INSP	8/1/2010	8/1/2011
ART		

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

Six-Year CIP and Budget FY 2011 - 2016

KAPIOLANI REGIONAL PARK - WAIKIKI SHELL PARKING LOT

Project:	1975054	Function:	Culture - Recreation	Council:	04
Priority No.:	14	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	9
				House:	19
				Other:	

Description: (FY2009) Additional design funds for the reconstruction of the parking lot.
(FY2010/2011) Construction funds for the reconstruction of the parking lot.

Justification: The Waikiki Shell parking lot requires reconstruction due to wear and tear and uplifting of pavement by tree roots. The existing situation presents a public safety problem for spectators going to the Shell events.

Use of Funds: Design, construct and provide construction inspection for the reconstruction of the parking lot.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	309	0	0	0	0	0	0	0	0	0	0
DGN	GI	797	0	50	25	0	0	0	0	0	25	0
DGN	PP	0	65	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	700	2,000	0	0	0	0	0	2,000	0
CONST	PP	754	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	300	0	0	0	0	0	300	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,860	65	750	2,325	0	0	0	0	0	2,325	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAPI'OLANI REGIONAL PARK, WAIKIKI (TMK: 3-1-43:01; 132.81 ACRES)

Project:	1998100	Function:	Culture - Recreation	Council:	04
Priority No.:	97	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of baseyard facility.

Justification: The present baseyard facility lacks adequate space.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	85	0	0	0	0	0	0	50	0	50	0
CONST	GI	928	0	0	0	0	0	0	1,000	0	1,000	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	1,089	0	0	0	0	0	0	1,050	0	1,050	0

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

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KAPOLEI COMMUNITY PARK

Project:	2001068	Function:	Culture - Recreation	Council:	01
Priority No.:	29	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Reconstruction of baseball/softball fields, backstop and dugouts for irrigation and related improvements.

Justification: City acquired improved park from State. Major field improvements required.

Use of Funds: Design ballfield improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	25	0	150	50	0	0	0	0	0	50	0
CONST	GI	201	0	0	0	700	0	0	0	0	700	0
	Total	225	0	150	50	700	0	0	0	0	750	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	1/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

KAPOLEI REGIONAL PARK

Project:	1973116	Function:	Culture - Recreation	Council:	01
Priority No.:	47	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	91016002	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: (FY2011) Plan an archery range and use for the bunkers.
(FY2012-2013) Upgrade of irrigation system.
(Future) Design and construct master planned improvements including a gym recreation building and swimming pool.

Justification: Develop a recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	10	0	0	0	0	10	0
DGN	GI	387	0	0	0	90	0	0	0	0	90	500
CONST	GI	4,053	0	0	0	0	200	0	0	0	200	12,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	4,540	0	0	0	100	200	0	0	0	300	12,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2012
CONST	7/1/2013	6/30/2014
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	36
Cur Exp & Equip	9
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KAUPUNI NEIGHBORHOOD PARK, WAIANAE

Project:	2002067	Function:	Culture - Recreation	Council:	01
Priority No.:	114	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85032039	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: (Prev Funded)(FY2008) Design and construction funds for the completion of the Phase I master planned improvements; provided that not more than $200,000 of the monies budgeted in this appropriation may be expended unless the existing contract for the construction of park improvements is terminated.

Justification: FY10- to replace funding lapse that resulted from bonding and contracting issues. Funds have continously lapsed since 2002. 2008 are scheduled to lapse. This has been regular and highly prioritized budget request by the neighborhood board for many years.

To replace lapsed funds from 2002-2007 for master plan improvements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	300	50	80	0	0	0	0	0	0	0	0
DGN	PP	6	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	850	300	0	0	0	0	0	0	0	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	30	0	0	0	0	0	0	0	0
	Total	306	900	410	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	8/1/2007	12/1/2008
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KAWAILOA BEACH PARK (CHUN'S REEF) COMPLEX, HALEIWA

Project:	2004079	Function:	Culture - Recreation	Council:	02
Priority No.:	115	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (Future) Design and construct master planned improvements, such as site work, access road, landscaping, parking lot, comfort station, lifeguard tower with storage area, and nesting area for wedge tailed shearwaters.

Justification: Master plan improvements are needed for this well-used park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	90	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	450
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,700
	Total	90	0	0	0	0	0	0	0	0	0	2,150

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

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

Six-Year CIP and Budget FY 2011 - 2016

KAWAI NUI MODEL AIRPLANE FIELD, KAILUA

Project:	2003102	Function:	Culture - Recreation	Council:	03
Priority No.:	30	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	31
TMK:		Department:	Design and Construction	Senate:	24
				House:	50
				Other:	

Description: (Prev Funded)(FY2007) Construction of comfort station for model airplane field.

Justification: Additional construction cost incurred due to delays to project (comfort station and parking lot).

Use of Funds: Provide additional construction funds for cost incurred due to project delays (comfort station and parking lot).

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	0	0	0	0	0	0
CONST	GI	236	0	0	50	0	0	0	0	0	50	0
	Total	336	0	0	50	0	0	0	0	0	50	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2006	3/1/2007
DGN	5/1/2007	12/1/2007
CONST	2/1/2008	12/1/2010

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

Six-Year CIP and Budget FY 2011 - 2016

KEEHI LAGOON BEACH PARK

Project:	2007048	Function:	Culture - Recreation	Council:	07
Priority No.:	75	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	19
TMK:	11003006	Department:	Design and Construction	Senate:	99
				House:	32
				Other:	

Description: (FY2013/2014) Design and reconstruct the road barriers along the entire roadway from Lagoon Drive entrance and resurface/reconstruct 464 parking stalls and baseyard parking.

Justification: Road barriers, roadway and parking lots are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	106	0	0	0	0	10	0	0	0	10	0
CONST	GI	0	0	0	0	0	0	900	0	0	900	0
INSP	GI	0	0	0	0	0	0	10	0	0	10	0
	Total	106	0	0	0	0	10	910	0	0	920	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	4/1/2007	9/1/2007
CONST		
INSP		

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

Six-Year CIP and Budget FY 2011 - 2016

KOKO HEAD DISTRICT PARK RENOVATIONS (TMK: 3-9-12:01; 40)

Project:	1971364	Function:	Culture - Recreation	Council:	04
Priority No.:	76	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	11
				House:	21
				Other:	

Description: Design and construct park improvements such as, improvements to the recreation building and court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	169	0	0	0	0	100	0	0	0	100	0
CONST	GI	986	0	0	0	0	0	500	0	0	500	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,155	0	0	0	0	100	500	0	0	600	0

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

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	73
Cur Exp & Equip	80
Maint Cost	15
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KOKO HEAD REGIONAL PARK (TMK: 3-9-10:03; 3-9-12:01, 02, 04, 10, 12, 13;

Project:	1976022	Function:	Culture - Recreation	Council:	04
Priority No.:	48	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design & construct master planned improvements including reconstruction of the Goeas field comfort station and baseyard.
(FY2014/2015) Design and reconstruct the baseyard.
(FY2012/2013) Design and construct a comfort station at Goeas Field.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	455	0	0	0	10	0	0	0	0	10	0
DGN	GI	381	0	0	0	90	0	80	0	0	170	0
CONST	GI	15,024	0	0	0	0	700	0	500	0	1,200	0
INSP	GI	347	0	0	0	0	0	0	0	0	0	0
	Total	16,207	0	0	0	100	700	80	500	0	1,380	0

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

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	180
Cur Exp & Equip	50
Maint Cost	50
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

KOKOLOLIO BEACH PARK, HAUULA (TMK: 5-5-01:54 & 02; 15.51 ACRES)

Project:	1972089	Function:	Culture - Recreation	Council:	02
Priority No.:	116	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: (Future) Construct site improvements, caretaker's cottage, comfort station, additional parking, picnic and camping facilities, and landscaping.

Justification: Park is part of implementation of long range plan to satisfy growing and heavy demand for picnic and camp sites near beaches.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	86	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	800
	Total	86	0	0	0	0	0	0	0	0	0	800

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

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

Six-Year CIP and Budget FY 2011 - 2016

KUALOA REGIONAL PARK-RECONSTRUCTION OF WASTEWATER SYSTEM

Project:	2010077	Function:	Culture - Recreation	Council:	2
Priority No.:	4	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan, design and consrtruct park wastewater system improvements.

Justification: Compliance with State Department of Health (SDOH) and Environmental Protection Agency (EPA) regulations

Use of Funds: Plan, design and reconstruct park wastewater system improvement and provide related construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	200	5	0	0	0	0	0	5	0
DGN	GI	0	0	750	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	2,800	2,100	0	0	0	0	4,900	0
INSP	GI	0	0	0	170	130	0	0	0	0	300	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	950	2,980	2,230	0	0	0	0	5,210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2010	6/30/2014
INSP	7/1/2010	6/30/2014

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

Six-Year CIP and Budget FY 2011 - 2016

KUALOA REGIONAL PARK, (TMK: 4-9-004: 001 AND 011, 153.41 ACRES)

Project:	2001114	Function:	Culture - Recreation	Council:	02
Priority No.:	77	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: (FY 2013) Update master plan including archaeological surveys to address cultural issues.
(FY 2014-2015) Design and construct master planned improvements to roadway parking lot.

(Prev Funded)(FY2001) Design and construct a new facility for program support and offices for activities at the Kualoa Regional Park. No land acquisition or construction funds shall be expended or encumbered unless the project is either a minor facility in accordance with ROH, Chapter 24, or shown on the DPPFM or Public Infrastructure Map as of the date the FY 2001 Executive Budget is enacted.

Justification: Update master plan

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	25	0	0	0	25	0
DGN	GI	101	0	0	0	0	0	150	0	0	150	0
CONST	GI	0	0	0	0	0	0	0	1,000	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
OTHER	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	101	0	0	0	0	25	150	1,000	0	1,175	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2002	6/1/2003
DGN	8/1/2001	
CONST		
INSP		
OTHER		

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

Six-Year CIP and Budget FY 2011 - 2016

KUNAWAI NEIGHBORHOOD PARK (TMK: 1-7-37:41; 0.966 ACRES)

Project:	1993080	Function:	Culture - Recreation	Council:	06
Priority No.:	34	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:		Department:	Design and Construction	Senate:	14
				House:	27
				Other:	

Description: FY 2003 - demolish old comfort station/pavilion, design and construct site improvements(including ADA improvements), play apparatus and a new comfort station/pavilion.

FY2010 Council addition

Justification: Justification - existing pavilion/bathhouse is over thirty years old, not very functional and does not meet handicap requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	27	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	115	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	400	0	0	0	0	400	0
	Total	27	0	120	0	400	0	0	0	0	400	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	10/1/2002	4/1/2003
CONST	9/1/2003	3/1/2004
INSP	9/1/2003	3/1/2004

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

Six-Year CIP and Budget FY 2011 - 2016

LANAKILA DISTRICT PARK, LILIHA (TMK: 1-7-42:02; 3.9 ACRES)

Project:	1971449	Function:	Culture - Recreation	Council:	06
Priority No.:	87	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	14
TMK:	17042002	Department:	Design and Construction	Senate:	13
				House:	27
				Other:	

Description: Plan, design, construct park improvements such as a play apparatus, replacement of A/C compressor and water heater in gym.

Justification: Improve recreational facilities for continued use by community.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	PP	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	20	0	0	20	0
DGN	PP	612	0	0	0	0	0	50	0	0	50	0
CONST	GI	0	0	0	0	0	0	0	100	0	100	0
CONST	PP	1,161	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,823	0	0	0	0	0	70	100	0	170	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

LANIAKEA BEACH SUPPORT PARK

Project:	2002084	Function:	Culture - Recreation	Council:	02
Priority No.:	117	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: (Future) Design and construct master planned improvements such as comfort station, landscaping, parking, and irrigation.

Justification: A base is needed to accommodate frequent surfing meets and this beach's heavy usage by the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	75	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	0	0	0	200
CONST	GI	0	0	0	0	0	0	0	0	0	0	1,000
	Total	75	0	0	0	0	0	0	0	0	0	1,200

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

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

Six-Year CIP and Budget FY 2011 - 2016

LEEWARD COAST PARK IMPROVEMENTS

Project:	2007078	Function:	Culture - Recreation	Council:	01
Priority No.:	15	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Improvements to parks in Makakilo and from Kapolei to Kaena Point.

Justification: Sustain established recreational resources.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements to parks in Makakilo and from Kapolei to Kaena Point.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	5	5	5	0	0	0	0	0	5	0
DGN	GI	0	80	80	80	0	0	0	0	0	80	0
CONST	GI	837	900	900	900	0	0	0	0	0	900	0
INSP	GI	0	10	10	10	0	0	0	0	0	10	0
EQUIP	GI	0	5	5	5	0	0	0	0	0	5	0
	Total	837	1,000	1,000	1,000	0	0	0	0	0	1,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2010
DGN	8/1/2008	12/1/2010
CONST	6/1/2009	8/1/2011
INSP	6/1/2009	8/1/2011
EQUIP	6/1/2009	8/1/2011

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAKILO COMMUNITY PARK

Project:	1994109	Function:	Culture - Recreation	Council:	09
Priority No.:	88	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:	92019035	Department:	Design and Construction	Senate:	19
				House:	40
				Other:	

Description: Design reconstruction of two basketball, two volleyball and two tennis courts.

(Prev Funded)(FY 2007)Design and construct stairways at the two existing fence openings to provide additional safe ingress and egress for users of the park from on-street parking along Makakilo Drive.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	59	0	0	0	0	0	80	0	0	80	0
CONST	GI	357	0	0	0	0	0	0	800	0	800	0
EQUIP	GI	3	0	0	0	0	0	0	0	0	0	0
	Total	419	0	0	0	0	0	80	800	0	880	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	7/1/2012
CONST	10/1/2012	10/1/2013
EQUIP		

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

Six-Year CIP and Budget FY 2011 - 2016

MAKAKILO NEIGHBORHOOD PARK, MAKAKILO (TMK: 9-2-009:059, 4.01 ACRES)

Project:	1999030	Function:	Culture - Recreation	Council:	09
Priority No.:	49	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	34
TMK:		Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Design and construct improvements such as pool and deck refurbishment, roof reconstruction of comfort station and pump room office.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	71	0	0	0	100	0	0	0	0	100	0
CONST	GI	189	0	0	0	0	300	300	0	0	600	0
	Total	260	0	0	0	100	300	300	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	8/1/2009	1/1/2011
CONST	8/1/2011	3/1/2012

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

Six-Year CIP and Budget FY 2011 - 2016

MAUNA LAHILAHI BEACH PARK PROTECTIVE BREAKWATER

Project:	2000037	Function:	Culture - Recreation	Council:	01
Priority No.:	16	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	84001008	Department:	Design and Construction	Senate:	99
				House:	45
				Other:	

Description: Plan, design and construct protective breakwater for shoreline erosion control of beach area.

Justification: Beach park shoreline erosion. The existing breakwater does not protect the area adjacent to the condominium property.

Use of Funds: Plan, design and construct protective breakwater for shoreline erosion control of beach area and provide construction inspection.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	197	0	0	10	0	0	0	0	0	10	0
DGN	GI	197	0	0	100	0	0	0	0	0	100	0
CONST	GI	2,134	0	0	1,500	0	0	0	0	0	1,500	0
INSP	GI	24	0	0	90	0	0	0	0	0	90	0
	Total	2,552	0	0	1,700	0	0	0	0	0	1,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012
DGN	7/1/2010	6/30/2012
CONST	7/1/2012	6/30/2015
INSP	7/1/2012	6/30/2015

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

Six-Year CIP and Budget FY 2011 - 2016

MAUNALANI COMMUNITY PARK

Project:	2005059	Function:	Culture - Recreation	Council:	04
Priority No.:	50	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: (FY2011/2012) Plan, design, and construct tennis court lighting improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	14	0	0	0	50	0	0	0	0	50	0
CONST	GI	950	0	0	0	0	200	0	0	0	200	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	965	0	0	0	50	200	0	0	0	250	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MCCULLY DISTRICT PARK (TMK: 2-3-29:02; 1.43 ACRES)

Project:	1985089	Function:	Culture - Recreation	Council:	05
Priority No.:	35	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	08
TMK:	23029002	Department:	Design and Construction	Senate:	11
				House:	22
				Other:	

Description: (FY2012) Renovate Japanese school building and construction of comfort station.
(FY09/FY10)Design, construct and provide construction inspection for the reconstruction of the swimming pool and other master planned improvements

Justification: Japanese School will be used as multi-purpose building for various programs, some of which were held at Alawai Community Park-clubhouse.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	66	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,431	0	120	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	4,631	0	650	0	1,247	0	0	0	0	1,247	0
CONST	PP	1,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	7,128	0	970	0	1,247	0	0	0	0	1,247	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MILILANI DISTRICT PARK, WALKWAY LIGHTING

Project:	2009047	Function:	Culture - Recreation	Council:	9
Priority No.:	118	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	25
TMK:	94005041	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Walkway lighting from Gym and multipurpose room.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	100	0	0	0	0	0	0	0	0	0
	Total	0	100	0	0	0	0	0	0	0	0	0

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

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

Six-Year CIP and Budget FY 2011 - 2016

MILILANI MAUKA COMMUNITY PARK

Project:	1998176	Function:	Culture - Recreation	Council:	02
Priority No.:	96	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:		Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Design and construct master plan improvements.

(FY2015) Parking lot
(Future Years) Design master planned courts

Justification: Park is in need of improvements as specified in the master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	135	0	0	0	0	0	0	100	0	100	200
CONST	GI	499	0	0	0	0	0	0	0	0	0	1,500
	Total	634	0	0	0	0	0	0	100	0	100	1,700

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

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

Six-Year CIP and Budget FY 2011 - 2016

MILILANI MAUKA COMMUNITY PARK MASTER PLAN IMPROVEMENTS

Project:	2009050	Function:	Culture - Recreation	Council:	2
Priority No.:	119	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95002033	Department:	Design and Construction	Senate:	18
				House:	39
				Other:	

Description: Master plan improvements. FY10 added by councilmber Dela Cruz per CD2 (P-5K + D-245K).
This addition is recorded in the incorrect project number/project name. It should be recorded to Project no. 2002110 which is the correct assigned number for Mililani Mauka District Park. Project no. 2009050 is assigned to Mililani Mauka Community Park (not District Park) 09/24/09 smg.

Justification: FY10- The Mililani Mauka NHB and the Mililani Mauka Community are requesting the City to move forward with Master Plan Improvements for the Mililani Mauka District Park. Mililani Mauka currently has inadequate recreational facilities for its residents. Improve recreational resource

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	40	245	0	0	0	0	0	0	0	0
CONST	GI	0	225	0	0	0	0	0	0	0	0	0
	Total	0	265	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2009
CONST	7/1/2009	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

MILILANI MAUKA DISTRICT PARK IMPROVEMENTS

Project:	2002110	Function:	Culture - Recreation	Council:	02
Priority No.:	78	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	35
TMK:	95049020	Department:	Design and Construction	Senate:	22
				House:	38
				Other:	

Description: (FY2013-2015) Two new ballfields and 25 stall parking and playcourts
(Future years) Design Gym and multipurpose building

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	622	0	0	0	0	200	0	0	0	200	1,600
CONST	GI	1,896	0	0	0	0	0	625	625	0	1,250	3,750
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,567	0	0	0	0	200	625	625	0	1,450	5,350

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	2
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

MITIGATIVE IMPROVEMENTS AT PARKS

Project:	2008046	Function:	Culture - Recreation	Council:	99
Priority No.:	36	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Mitigation improvements such as, rock slide areas, seawall and retaining wall improvements in City parks.

Justification: Rock slides and deteriorated seawalls and retaining walls in areas of our City parks are possible causes of further damage, if left unmitigated.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	10	0	20	20	20	20	20	100	0
DGN	GI	313	230	340	0	440	440	440	440	440	2,200	0
CONST	GI	688	500	1,400	0	1,400	1,400	1,400	1,400	1,400	7,000	0
INSP	GI	0	10	10	0	140	140	140	140	140	700	0
EQUIP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	1,001	750	1,770	0	2,000	2,000	2,000	2,000	2,000	10,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010
DGN	7/1/2008	1/1/2009
CONST	3/1/2009	9/1/2010
INSP	3/1/2009	9/1/2010
EQUIP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

MOKULEIA BEACH PARK - RECONSTRUCT WATER SYSTEM

Project:	2007084	Function:	Culture - Recreation	Council:	02
Priority No.:	51	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	68002001	Department:	Design and Construction	Senate:	22
				House:	46
				Other:	

Description: Plan, design and construct new comfort station and upgraded water system.

Justification: Old comfort station demolished because structurally unsafe; water system requires replacement.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	0	10	0
DGN	GI	85	0	0	0	50	0	0	0	0	50	0
CONST	GI	0	0	0	0	0	800	0	0	0	800	0
	Total	85	0	0	0	60	800	0	0	0	860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	7/1/2011
DGN	7/1/2011	7/1/2012
CONST	7/1/2013	7/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

MOKULEIA PARCEL MASTER PLAN (26.717 ACRES)

Project:	2002097	Function:	Culture - Recreation	Council:	02
Priority No.:	89	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for master plan for 26-acre parcel adjacent to Mokuleia Beach Park.

Justification: Additional planning funds required for a master plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	124	0	0	0	0	0	100	0	0	100	0
DGN	GI	1	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	125	0	0	0	0	0	100	0	0	100	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

NANAKULI BEACH PARK IMPROVEMENTS, NANAKULI (TMK8-9-01-2)

Project:	1971477	Function:	Culture - Recreation	Council:	01
Priority No.:	93	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	89001002	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct park improvements such as, volleyball court and parking lot, and renovation of two recreation buildings. FY10 added by Council chair Todd Apo (100K).

Justification: High priority item by the Neighborhood board. These improvements are warranted by the communal significance of the facility as a place of meeting ceremony and recreation. Lapsed funds for necessary improvements have consistently plagued this program. Advance $100K from FY2011 Design phase and apply to FY2010.

Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	306	0	100	0	0	0	0	0	0	0	0
CONST	GI	376	0	0	0	0	0	800	0	0	800	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	682	0	100	0	0	0	800	0	0	800	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

NANAKULI REGIONAL PARK

Project:	2010121	Function:	Culture - Recreation	Council:	1
Priority No.:	17	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:		Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Development of a regional park for the Nanakuli area.

Justification: Development of an additional community recreational resource in the Nanakuli area.

Use of Funds: Provision of funds for the site selection, environmental assessment and preparation of a master plan for the development of a new regional park.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	CF	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	0	700	0	0	0	0	0	700	0
	Total	0	0	0	700	0	0	0	0	0	700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

OCEAN POINTE PARK (TMK: 9-1-12:43)

Project:	2006032	Function:	Culture - Recreation	Council:	01
Priority No.:	37	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012043	Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: (FY2009) Plan and design Phase 1 master planned improvements.
(FY2012/2013) Construct Phase 1 master planned improvements, such as comfort stations.
(Future) Design and construct Phase 2 master planned improvements.

Justification: This rapidly growing area needs recreational facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	95	0	0	0	0	0	0	0	0	0
DGN	GI	0	255	0	0	0	0	0	0	0	0	100
CONST	GI	0	0	0	0	400	400	0	0	0	800	12,880
INSP	GI	0	0	0	0	0	80	0	0	0	80	0
	Total	0	350	0	0	400	480	0	0	0	880	12,980

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	2/1/2009
DGN	8/1/2009	12/1/2009
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

ONE'ULA BEACH PARK, EWA BEACH (TMK: 9-1-12:25; 30.0 ACRES)

Project:	1995127	Function:	Culture - Recreation	Council:	01
Priority No.:	52	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	23
TMK:	91012025	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Master planned improvements such as comfort station and parking.

Justification: Improvements to recreational resources needed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	145	0	0	0	10	0	0	0	0	10	0
DGN	GI	207	0	0	0	200	0	0	0	0	200	0
CONST	GI	1,451	0	0	0	0	900	0	0	0	900	300
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,803	0	0	0	210	900	0	0	0	1,110	300

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	7/1/2012
DGN	7/1/2012	7/1/2013
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PACIFIC PALISADES COMMUNITY PARK, PEARL CITY (TMK: 9-7-059: 100, 8.2 ACRES)

Project:	2001096	Function:	Culture - Recreation	Council:	08
Priority No.:	53	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97059100	Department:	Design and Construction	Senate:	16
				House:	36
				Other:	

Description: (FY2012) Upgrade water distribution system
(FY2013-2014) Reconstruct two basketball and four tennis courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	180	0	0	0	75	150	0	0	0	225	0
CONST	GI	947	0	0	0	0	350	800	0	0	1,150	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,127	0	0	0	75	500	800	0	0	1,375	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	1/1/2012
CONST	8/1/2012	3/1/2013
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

PAKI PARK

Project:	1997109	Function:	Culture - Recreation	Council:	04
Priority No.:	90	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:		Department:	Design and Construction	Senate:	09
				House:	19
				Other:	

Description: Design and construct the renovation of the comfort station and recreation building

Justification: Improve park facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	400	0	400	400
	Total	0	0	0	0	0	0	100	400	0	500	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PALOLO VALLEY DISTRICT PARK (TMK: 3-4-006:003; 3-4-007:003, 010)

Project:	1998180	Function:	Culture - Recreation	Council:	05
Priority No.:	120	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	06
TMK:	34006003	Department:	Design and Construction	Senate:	09
				House:	20
				Other:	

Description: FY2011-Design and construct park improvements such as, reconstruction of two tennis courts and replacement of lighting.

(FUTURE) Reconstruction resurfacing of two basketball courts and two volleyball courts.

Justification: Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	25	0	0	0	0	0	0	0	0	0	0
DGN	GI	35	0	75	0	0	0	0	0	0	0	0
DGN	PP	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	60	0	75	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2011
CONST	7/1/2010	6/30/2012
INSP	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

PATSY T. MINK CENTRAL OAHU REGIONAL PARK

Project:	1998040	Function:	Culture - Recreation	Council:	09
Priority No.:	54	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: (FY2012/2013) Design and construct backup water reservoir.
(Future) Park master planned improvements, expansion of park maintenance building, additional comfort station, storage facility for adult baseball and 10M dive tower at aquatic center.

Justification: Implement the remaining work to complete the master planned improvements of the park and fulfill the community's needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	165	25	0	0	10	0	50	0	0	60	0
DGN	GI	4,944	50	0	0	125	0	0	0	0	125	3,059
CONST	GI	37,303	175	0	0	0	1,750	0	250	0	2,000	23,180
CONST	PP	3,000	0	0	0	0	0	0	0	0	0	0
INSP	GI	442	10	0	0	0	50	0	0	0	50	2,107
EQUIP	GI	234	40	0	0	0	0	0	0	0	0	550
	Total	46,088	300	0	0	135	1,800	50	250	0	2,235	28,896

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2011	8/1/2012
CONST	2/1/2013	2/1/2014
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	6
Salary Cost	132
Cur Exp & Equip	13
Maint Cost	100
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

PATSY T. MINK CORP, COMFORT STATION YOUTH BB (FY09 #1998040)

Project:	2009051	Function:	Culture - Recreation	Council:	9
Priority No.:	55	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	120	0	0	0	0	120	0
CONST	GI	0	0	0	0	0	0	600	0	0	600	0
	Total	0	0	0	0	120	0	600	0	0	720	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PATSY T. MINK CORP, ROADWAY BARRIERS (FY09 #1998040)

Project:	2009048	Function:	Culture - Recreation	Council:	9
Priority No.:	121	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94005074	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: Provide design and construction funds to reconstruct or replace interior roadway decorative guardrails at Patsy T. Mink Central Oahu Regional Park for safety and security purposes.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	210	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)

Project:	1998114	Function:	Culture - Recreation	Council:	08
Priority No.:	79	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	21
TMK:	97036123	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct park improvements

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	2	0	0	0	0	20	0	0	0	20	0
CONST	GI	473	0	0	0	0	0	100	0	0	100	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	475	0	0	0	0	20	100	0	0	120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	11/1/2012	1/1/2013
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

PEARL RIDGE COMMUNITY PARK- RECONSTRUCT PLAY COURTS

Project:	2010093	Function:	Culture - Recreation	Council:	8
Priority No.:	38	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	20
TMK:		Department:	Design and Construction	Senate:	17
				House:	33
				Other:	

Description: Reconstruct six Tennis Courts, one practice Tennis Court, two Basketball Courts and one Volleyball Court.

Justification: Court surface has large cracks that were patched to keep them operational.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	10	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	260	0	500	0	0	0	0	500	0
INSP	GI	0	0	0	0	100	0	0	0	0	100	0
	Total	0	0	300	0	600	0	0	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PETRIE COMMUNITY PARK (TMK: 3-2-45:02; 4.82 ACRES)

Project:	2000004	Function:	Culture - Recreation	Council:	04
Priority No.:	56	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	04
TMK:	32045002	Department:	Design and Construction	Senate:	10
				House:	19
				Other:	

Description: Reconstruction of playcourts including lighting system.

Justification: Upgrade community park to ensure safety of park users and to bring park up to current park standards.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	71	0	0	0	120	0	0	60	0	180	0
CONST	GI	800	0	0	0	0	450	0	0	0	450	400
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	871	0	0	0	120	450	0	60	0	630	400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	15
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PLAYFIELD/PLAYCOURT LIGHTING IMPROVEMENTS AT PARKS

Project:	2002174	Function:	Culture - Recreation	Council:	99
Priority No.:	39	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Plan, Design and Renovate/reconstruct ballfield and playcourt lighting.

Justification: Many of DPR's ballfield and playcourt lighting systems are old and subject to structural integrity issues as recently experienced with ballfield lights at Ala Wai Community Park. Subsequently DDC recommended DPR proceed with a planning study of all ballfield and playcourt lighting systems to determine health and safety issues related to undetected critical deficiencies.
DDC has developed program guidelines and reporting forms to be used in the planning stage necessary to identify critical structural deficiencies and can proceed immediately with selection of and contracting with an applicable consultant.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	66	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,413	0	0	0	1,000	0	0	0	0	1,000	0
INSP	GI	0	0	0	0	10	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,479	0	0	0	1,010	0	0	0	0	1,010	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

POKA'I BAY BEACH PARK (TMK: 8-5-01:06, 08, 62; 8-5-11:27; 13.2 ACRES)

Project:	1971444	Function:	Culture - Recreation	Council:	01
Priority No.:	91	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:		Department:	Design and Construction	Senate:	24
				House:	49
				Other:	

Description: Design and construct comfort station/bath house.

Justification: This is an old comfort station, which has a large changing area that is not used by beach users but by the homeless.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	103	0	0	0	0	0	0	0	0	0	0
DGN	GI	75	0	0	0	0	0	100	0	0	100	75
CONST	GI	0	0	0	0	0	0	0	0	0	0	910
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	178	0	0	0	0	0	100	0	0	100	985

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	33
Cur Exp & Equip	12
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PRESERVATION AND CONSERVATION LANDS

Project:	2009041	Function:	Culture - Recreation	Council:	99
Priority No.:	31	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: To provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.

Justification: To assist the City by providing a ready source of funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City for the purposes as stated in the Revised Ordinances of Honolulu, Article 62.

Use of Funds: Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinances of Honolulu Chapter 6, Article 62, which may include acquisition of land for an active park in the Leeward area such as the Nanakuli area.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	CF	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	9,999

Six-Year CIP and Budget FY 2011 - 2016

PUNALU'U BEACH PARK- INSTALLATION OF IRRIGATION SYSTEM(TMK: 5-3-002:028 AND 031)

Project:	2001086	Function:	Culture - Recreation	Council:	02
Priority No.:	122	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: FY10- Installation of Irrigation System.
Design landscaping improvements.

Justification: FY10- Irrigation is needed to prevent further erosion of sand and soil from this beach park. Supported by the Koolauloa Neighborhood Board#28 and the Punalu'u Community Association. Improve recreational resources.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	1	0	0	0	0	0	0	0	0
DGN	GI	0	0	1	0	0	0	0	0	0	0	0
CONST	GI	0	0	138	0	0	0	0	0	0	0	0
	Total	0	0	140	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

PUPUKEA BEACH PARK, (TMK: 5-9-01:37 & 38; 5-9-02:72; 5-9-03:32 & 53)

Project:	1994119	Function:	Culture - Recreation	Council:	02
Priority No.:	57	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Planning funds for revision of master plan

Justification: Master plan needs to be revised/updated as a result of this area being classified as a marine reserve. The existing park drains and erodes into the marine reserve area from the parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	0	200	0	0	0	200	0
CONST	GI	0	0	0	0	0	0	0	1,000	0	1,000	0
	Total	0	0	0	0	50	200	0	1,000	0	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

PU'U O HULU COMMUNITY PARK, MAILI

Project:	2007075	Function:	Culture - Recreation	Council:	01
Priority No.:	58	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	36
TMK:	87010021	Department:	Design and Construction	Senate:	21
				House:	44
				Other:	

Description: Design and construct master planned improvements, including comfort station, parking lot, two basketball and two volleyball courts.

Justification: FY10- 2008 funds lapsed. This park was dedicated 7 years ago to the City and currently only has grassed areas and a backstop. Consistently requested by the Waianae Neighborhood Board. Advance $150K from FY2011 Design phase and apply to FY2010.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	80	150	0	150	0	0	0	0	150	0
CONST	GI	0	300	1	0	0	750	0	0	0	750	0
INSP	GI	0	30	0	0	0	0	0	0	0	0	0
	Total	0	410	151	0	150	750	0	0	0	900	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	6/30/2010
CONST	7/1/2008	6/30/2010
INSP	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

RECONSTRUCT/REFURBISH PAVED SURFACES IN PARKS

Project:	2009040	Function:	Culture - Recreation	Council:	99
Priority No.:	40	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, reconstruct and refurbish paved surfaces, such as roadways and parking lots, and provide construction inspection in parks and Urban Forestry facilities.

Justification: Roadways and parking lots in parks and Urban Forestry facilities are deteriorating and in need of reconstruction and/or refurbishment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	5	0	0	0	0	0	0	0	0
DGN	GI	0	590	5	0	0	0	0	0	0	0	0
CONST	GI	0	310	430	0	200	200	200	200	200	1,000	0
INSP	GI	0	90	60	0	50	50	50	50	50	250	0
	Total	0	1,000	500	0	250	250	250	250	250	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2011
DGN	7/1/2008	6/30/2011
CONST	7/1/2008	6/30/2011
INSP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

RECONSTRUCT WASTEWATER SYSTEMS FOR PARKS

Project:	1998105	Function:	Culture - Recreation	Council:	99
Priority No.:	5	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Planning, design, construction, inspection and equipment funds for reconstructing park wastewater systems.

Justification: Various wastewater systems in parks that are currently serviced by cesspools or other outdated wastewater systems are experiencing wastewater disposal problems. Due to the age and condition of these systems, costs to maintain and operate these systems have increased substantially and pumping fees have escalated. These systems need to be replaced due to these escalating operational costs and public health reasons.

Use of Funds: Plan, design, construct and provide construction inspection for the reconstruction of wastewater systems in parks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	176	10	60	50	0	0	0	0	0	50	0
DGN	GI	1,685	250	10	45	0	0	0	0	0	45	0
CONST	GI	2,479	1,690	60	50	0	0	0	0	0	50	0
INSP	GI	0	30	10	5	0	0	0	0	0	5	0
EQUIP	GI	0	20	10	0	0	0	0	0	0	0	0
	Total	4,340	2,000	150	150	0	0	0	0	0	150	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2008	12/1/2008
DGN	8/1/2008	12/1/2012
CONST	6/1/2009	12/1/2013
INSP	6/1/2009	12/1/2013
EQUIP	7/1/2009	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

RECREATION DISTRICT NO. 1 IMPROVEMENTS

Project:	1998128	Function:	Culture - Recreation	Council:	99
Priority No.:	18	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	20	15	10	10	10	0	0	0	30	0
DGN	GI	1,654	240	220	85	120	120	0	0	0	325	0
CONST	GI	4,903	870	1,200	773	850	850	1,000	1,000	1,000	5,473	0
CONST	PP	0	0	0	0	0	0	0	0	0	0	0
INSP	GI	92	50	50	72	20	20	0	0	0	112	0
EQUIP	GI	0	20	15	60	0	0	0	0	0	60	0
	Total	6,649	1,200	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2009
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RECREATION DISTRICT NO. 2 IMPROVEMENTS

Project:	1998129	Function:	Culture - Recreation	Council:	99
Priority No.:	19	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	5	10	10	10	0	0	0	30	0
PLAN	PP	130	0	0	0	0	0	0	0	0	0	0
DGN	GI	1,138	260	240	75	120	120	0	0	0	315	0
DGN	PP	55	0	0	0	0	0	0	0	0	0	0
CONST	GI	5,648	730	1,200	780	850	850	1,000	1,000	1,000	5,480	0
CONST	PP	1,055	0	0	0	0	0	0	0	0	0	0
INSP	GI	90	30	50	75	20	20	0	0	0	115	0
EQUIP	GI	40	20	5	60	0	0	0	0	0	60	0
	Total	8,158	1,050	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	2/1/2011
INSP	3/1/2009	2/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RECREATION DISTRICT NO. 3 IMPROVEMENTS

Project:	1998130	Function:	Culture - Recreation	Council:	99
Priority No.:	20	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	168	10	5	10	10	10	0	0	0	30	0
DGN	GI	1,926	640	295	80	120	120	0	0	0	320	0
CONST	GI	7,389	470	1,170	790	850	850	1,000	1,000	1,000	5,490	0
CONST	PP	47	0	0	0	0	0	0	0	0	0	0
INSP	GI	117	20	25	60	20	20	0	0	0	100	0
EQUIP	GI	20	10	5	60	0	0	0	0	0	60	0
	Total	9,667	1,150	1,500	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	12/1/2010
DGN	7/1/2008	12/1/2010
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RECREATION DISTRICT NO. 4 IMPROVEMENTS

Project:	1998131	Function:	Culture - Recreation	Council:	99
Priority No.:	21	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	16	5	50	1	10	10	0	0	0	21	0
DGN	GI	1,727	720	220	49	120	120	0	0	0	289	0
CONST	GI	5,567	250	1,450	830	850	850	1,000	1,000	1,000	5,530	0
CONST	PP	38	0	0	0	0	0	0	0	0	0	0
INSP	GI	77	20	70	60	20	20	0	0	0	100	0
EQUIP	GI	3	5	10	60	0	0	0	0	0	60	0
	Total	7,427	1,000	1,800	1,000	1,000	1,000	1,000	1,000	1,000	6,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2010
DGN	7/1/2008	12/1/2010
CONST	3/1/2009	3/1/2011
INSP	3/1/2009	3/1/2011
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RECREATION DISTRICT NO. 5 IMPROVEMENTS

Project:	2005117	Function:	Culture - Recreation	Council:	09
Priority No.:	22	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements (inclusive of energy conservation improvements) at existing staffed park facilities to ensure continued recreational programs and other recreational resources and provide construction inspection and related equipment.

Justification: Ensure public access to recreational resources and continued recreational programs, as established, at existing staffed park facilities in the Recreation District.

Use of Funds: Plan, design, construct and provide construction inspection for improvements at existing staffed park facilities.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	1	15	5	10	10	0	0	0	25	0
DGN	GI	272	146	115	75	80	80	0	0	0	235	0
CONST	GI	389	1	340	340	380	380	500	500	500	2,600	0
INSP	GI	0	1	25	30	30	30	0	0	0	90	0
EQUIP	GI	0	1	5	0	0	0	0	0	0	0	0
	Total	661	150	500	450	500	500	500	500	500	2,950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2009
DGN	7/1/2008	12/1/2009
CONST	3/1/2009	12/1/2010
INSP	3/1/2009	12/1/2010
EQUIP	7/1/2008	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

RENOVATE RECREATIONAL FACILITIES

Project:	2002072	Function:	Culture - Recreation	Council:	99
Priority No.:	23	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, renovate and provide construction inspection and related equipment for improvements (inclusive of energy conservation improvements) at existing recreational facilities at parks.

Justification: Recreational facilities, such as swimming pools, gyms, recreation buildings, and comfort stations, are in need of renovation.

Use of Funds: Plan, design, construct, inspect and provide related equipment for park improvements to existing park recreational facilities to include lighting system for playcourts, playfields, parking lots and walkways.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	10	5	10	10	10	10	10	10	60	0
DGN	GI	2,903	220	70	184	170	170	170	170	170	1,034	0
DGN	PP	99	0	0	0	0	0	0	0	0	0	0
CONST	GI	10,728	730	885	1,695	1,800	1,800	1,800	1,800	1,800	10,695	0
CONST	PP	564	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	30	35	106	20	20	20	20	20	206	0
INSP	PP	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	68	10	5	5	0	0	0	0	0	5	0
EQUIP	PP	0	0	0	0	0	0	0	0	0	0	0
	Total	14,362	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2011
DGN	7/1/2008	12/1/2011
CONST	3/1/2009	12/1/2012
INSP	3/1/2009	12/1/2012
EQUIP	7/1/2008	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

SANDY BEACH PARK, HAWAII KAI

Project:	2002055	Function:	Culture - Recreation	Council:	04
Priority No.:	59	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	01
TMK:		Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Design and reconstruct two comfort stations.

Justification: Comfort stations are in dire need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	120	0	0	0	0	120	0
CONST	GI	0	0	0	0	0	0	800	0	0	800	0
INSP	GI	0	0	0	0	0	0	10	0	0	10	0
	Total	0	0	0	0	120	0	810	0	0	930	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

SUNSET BEACH NEIGHBORHOOD PARK (TMK: 5-9-005: 070; 5-9-006, 6 ARCES)

Project:	2001094	Function:	Culture - Recreation	Council:	02
Priority No.:	60	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	27
TMK:	59005070	Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: Design and construct park improvements such as reconstruction of tennis, basketball, and volleyball courts.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	111	0	0	0	60	0	0	0	0	60	0
CONST	GI	87	0	0	0	0	1,600	0	0	0	1,600	0
EQUIP	GI	0	0	0	0	0	290	0	0	0	290	0
	Total	198	0	0	0	60	1,890	0	0	0	1,950	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	6/1/2011	7/1/2012
CONST		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

WAIAHOLE BEACH PARK

Project:	1971480	Function:	Culture - Recreation	Council:	02
Priority No.:	80	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	29
TMK:	48002001	Department:	Design and Construction	Senate:	08
				House:	15
				Other:	

Description: Plan design and construct improvements to mitigate wetland and construct 30 stalls parking lot and driveway.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	5,274	0	0	0	0	0	0	0	0	0	0
PLAN	GI	95	0	0	0	0	50	0	0	0	50	0
DGN	GI	60	0	0	0	0	0	200	0	0	200	0
CONST	GI	851	0	0	0	0	0	0	1,000	0	1,000	0
RELOC	GI	4	0	0	0	0	0	0	0	0	0	0
OTHER	FG	41	0	0	0	0	0	0	0	0	0	0
	Total	6,326	0	0	0	0	50	200	1,000	0	1,250	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	6/1/1998	3/1/2004
CONST	4/1/2002	9/1/2002
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIALAE BEACH PARK (TMK: 3-5-023:004, 4.380 ACRES)

Project:	1993064	Function:	Culture - Recreation	Council:	04
Priority No.:	85	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:	35023004	Department:	Design and Construction	Senate:	08
				House:	18
				Other:	

Description: Design and construct renovation of comfort station.

Justification: Existing facility is old and in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	273	0	0	0	0	20	0	0	0	20	0
CONST	GI	849	0	0	0	0	0	100	0	0	100	0
	Total	1,122	0	0	0	0	20	100	0	0	120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

WAIALEE BEACH PARK

Project:	2000145	Function:	Culture - Recreation	Council:	02
Priority No.:	81	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	28
TMK:		Department:	Design and Construction	Senate:	22
				House:	45
				Other:	

Description: (FY2013/2014) Phase 1 master planned improvements, such as #1 bath house, #2 landscaping and parking campgrounds.
(FY2015 to Future) Phase 2 master planned improvements, such as additional parking stalls and bath house at Velzyland site.

Justification: Provide additional recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	50	0	0	0	0	0	0	0	0	0	0
DGN	GI	50	0	0	0	0	100	0	100	0	200	0
CONST	GI	0	0	0	0	0	0	300	0	0	300	825
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	100	0	0	0	0	100	300	100	0	500	825

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST		
INSP		
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIANAE DISTRICT PARK (TMK: 8-5-02:01, 49; 22.92 ACRES)

Project:	1995122	Function:	Culture - Recreation	Council:	01
Priority No.:	92	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	24
TMK:	85002001	Department:	Design and Construction	Senate:	21
				House:	45
				Other:	

Description: Design and construct master planned improvements such as redesign and expansion of ballfield and fencing around multi purpose field.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	78	0	0	0	0	0	250	0	0	250	0
CONST	CD	299	0	0	0	0	0	0	0	0	0	0
CONST	GI	632	0	0	0	0	0	0	0	0	0	2,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,010	0	0	0	0	0	250	0	0	250	2,000

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIKELE COMMUNITY PARK, WAIPIO (TMK: 9-4-007: 052, 12.84 ACRES)

Project:	2000147	Function:	Culture - Recreation	Council:	09
Priority No.:	123	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94007052	Department:	Design and Construction	Senate:	19
				House:	41
				Other:	

Description: (Prev Funded)(FY2008) Construct and provide construction inspection for park improvements, such as parking lot security lighting.

Justification: Park is used at night.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	94	0	0	0	0	0	0	0	0	0	0
CONST	GI	455	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	550	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI PARK IMPROVEMENTS

Project:	2010078	Function:	Culture - Recreation	Council:	4
Priority No.:	124	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	
TMK:		Department:	Design and Construction	Senate:	
				House:	
				Other:	

Description: Plan, design, construct and provide construction inspection for park improvements in Waikiki.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	20	0	0	0	0	0	0	0	0
DGN	GI	0	0	30	0	0	0	0	0	0	0	0
CONST	GI	0	0	940	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	0	0	1,000	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2011
DGN	7/1/2009	6/30/2011
CONST	7/1/2009	6/30/2011
INSP	7/1/2009	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH

Project:	1998117	Function:	Culture - Recreation	Council:	04
Priority No.:	24	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct mitigation measures.

Justification: The existing pool structure is collapsing and is a danger to the public and the environment. Planning and design of a long term solution must be undertaken to mitigate the hazards.

Use of Funds: Plan, design and construct mitigation improvements such as beach restoration and stabilization improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	515	10	0	10	0	0	0	0	0	10	0
DGN	GI	200	30	0	10	0	0	0	0	0	10	0
CONST	GI	0	960	0	2,500	0	0	0	0	0	2,500	0
	Total	715	1,000	0	2,520	0	0	0	0	0	2,520	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/1/2012
DGN	7/1/2010	12/1/2012
CONST	7/1/2010	12/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIMANALO BAY BEACH PARK MASTER PLAN

Project:	2009044	Function:	Culture - Recreation	Council:	3
Priority No.:	125	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description:

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	75	0	0	0	0	0	0	0	0	0
DGN	GI	0	75	0	0	0	0	0	0	0	0	0
	Total	0	150	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2008	6/30/2009
DGN	7/1/2008	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIMANALO BAY BEACH PARK, (TMK: 4-1-15:15; 74.8 ACRES)

Project:	1995101	Function:	Culture - Recreation	Council:	03
Priority No.:	126	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41015015	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Renovate 2 comfort stations

Justification: Partially developed State recreation area was recently transferred to the City. There is an islandwide need for more picnic and camping facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	80	0	0	0	0	0	0	0	0
CONST	GI	0	0	200	0	0	0	0	0	0	0	0
	Total	0	0	280	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIMANALO BEACH PARK

Project:	1992122	Function:	Culture - Recreation	Council:	03
Priority No.:	127	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	32
TMK:	41003016	Department:	Design and Construction	Senate:	25
				House:	51
				Other:	

Description: Plan, design and construct park improvements such as ballfield irrigation improvements.

Justification: Improve recreational resouce.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	332	0	0	0	0	0	0	0	0	0	0
CONST	GI	1,052	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	1,385	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU CULTURAL GARDEN PARK/HAWAII'S PLANTATION VILLAGE, TMK9-4-010-003

Project:	1994122	Function:	Culture - Recreation	Council:	09
Priority No.:	128	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	19
				House:	36
				Other:	

Description: Plan, design and construct roof and other interior improvements

Justification: Roof and other interior improvements such as A/C in need of major reconstruction.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	0	0	0	0	0	0
DGN	GI	30	0	100	0	0	0	0	0	0	0	0
CONST	GI	150	0	900	0	0	0	0	0	0	0	0
INSP	GI	0	0	10	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
RELOC	GI	0	0	10	0	0	0	0	0	0	0	0
	Total	210	0	1,020	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/30/2010
DGN	7/1/2009	12/1/2009
CONST	12/1/2009	6/30/2011
RELOC	7/1/2009	12/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIPAHU DISTRICT PARK (TMK: 9-4-17:03; 13.82 ACRES)

Project:	1998037	Function:	Culture - Recreation	Council:	09
Priority No.:	129	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94017003	Department:	Design and Construction	Senate:	18
				House:	35
				Other:	

Description: (Prev Funded)(FY2007) Design and construct improvements to address settlement problems at park facilities, such as the swimming pool and accessible hard surfaces.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	CD	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	578	0	0	0	0	0	0	0	0	0	0
CONST	CD	3,188	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,140	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,906	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	9/1/2002	1/1/2003
CONST	8/1/2003	4/1/2005
INSP		
EQUIP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES)

Project:	1985043	Function:	Culture - Recreation	Council:	08
Priority No.:	61	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94115002	Department:	Design and Construction	Senate:	06
				House:	11
				Other:	

Description: Plan, design and reconstruct playcourts at site of former Tennis Courts.

Justification: Park site was deeded to the City through the park dedication ordinance. Park is located adjacent to the Waipio Elementary School and in the midst of a subdivision. Existing tennis courts are closed and need to be demolished. Courts are not to be replaced given its proximity to Central Oahu Regional Park. .

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	8	0	0	0	0	0	0	0	0	0	0
DGN	GI	63	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	350	0	0	0	350	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	71	0	0	0	100	350	0	0	0	450	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2013
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIPI'O PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA

Project:	1998031	Function:	Culture - Recreation	Council:	09
Priority No.:	130	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	93002001	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Prev Funded- FY2010 Design, construct and provide construction inspection for two comfort stations provides that monies in this appropriation may only be expended or encumbered if no monies budgeted for fiscal year 2008 for this project have been expended or encumbered by June 30, 2010.

(Prev Funded)(FY2008) Design, construct, and provide construction inspection for two comfort stations; provided that monies in this appropriation may only be expended or encumbered if no monies budgeted for fiscal year 2007 for this project have been expended or encumbered by December 31, 2007.

Justification: The Navy recently authorized the City to construct 2 comfort stations. Special construction techniques are required for construction in the blast zone. Per the Navy's request, portable restrooms have been relocated outside of the blast zone. Other than portable restrooms, the only available restroom facilities for 20 fields are in the stadium and adjacent to the ticket booth area.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	488	0	0	0	0	0	0	0	0	0	0
DGN	GI	3,472	0	10	0	0	0	0	0	0	0	0
CONST	GI	18,434	0	1,500	0	0	0	0	0	0	0	0
INSP	GI	627	0	250	0	0	0	0	0	0	0	0
EQUIP	GI	66	0	0	0	0	0	0	0	0	0	0
	Total	23,087	0	1,760	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	8/1/2006	2/1/2007
CONST	4/1/2007	3/1/2008
INSP	4/1/2007	3/1/2008
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	17
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WATERFRONT PARK PASSIVE PARK, WAIPAHU

Project:	2002136	Function:	Culture - Recreation	Council:	09
Priority No.:	131	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:		Department:	Design and Construction	Senate:	00
				House:	00
				Other:	

Description: Prepare master plan and design of a passive park, to include an environmental assessment.

Justification: Assess feasibility of new park.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	100	0	0	0	0	0	0	0	0	0	0
DGN	GI	122	0	0	0	0	0	0	0	0	0	900
CONST	GI	0	0	0	0	0	0	0	0	0	0	15,500
	Total	222	0	0	0	0	0	0	0	0	0	16,400

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	11/1/2001	
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WEST LOCH SHORELINE PARK, WAIPAHU, TMK 9-4-48: 74 (6.025 ACRES)

Project:	1994103	Function:	Culture - Recreation	Council:	01
Priority No.:	82	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	22
TMK:	94048006	Department:	Design and Construction	Senate:	20
				House:	41
				Other:	

Description: Plan, design and reconstruct pedestrian bridge.

Justification: Bridge was demolished due to safety issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	196	75	0	0	0	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	1,200	0	0	1,200	0
INSP	GI	0	0	0	0	0	0	120	0	0	120	0
	Total	196	75	0	0	0	50	1,320	0	0	1,370	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2008	6/30/2010
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WHITMORE GYM, WAHIAWA

Project:	1992121	Function:	Culture - Recreation	Council:	02
Priority No.:	83	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	26
TMK:	71006077	Department:	Design and Construction	Senate:	07
				House:	13
				Other:	

Description: Design and construct expansion of the multi-purpose room at the gym, to include but not limited to, ADA improvements and improvements to the existing kitchen and bathrooms.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	16	0	0	0	0	0	0	0	0	0	0
DGN	GI	102	0	0	0	0	80	0	0	0	80	0
CONST	GI	558	0	0	0	0	0	900	0	0	900	0
	Total	676	0	0	0	0	80	900	0	0	980	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

WILSON COMMUNITY PARK

Project:	2003098	Function:	Culture - Recreation	Council:	04
Priority No.:	84	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	03
TMK:		Department:	Design and Construction	Senate:	09
				House:	17
				Other:	

Description: Deactivate and remove existing field lights.
(FY011/2012) Design and construct the renovation of the recreation building.

Justification: FY10- Replacement of playground equipment is a higher priority. Recreation building is in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	2	0	100	0	0	100	0	0	0	100	0
CONST	GI	47	0	500	0	0	0	500	0	0	500	0
RELOC	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	49	0	600	0	0	100	500	0	0	600	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011
RELOC		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WILSON COMMUNITY PARK- PLAY APPARATUS

Project:	2010095	Function:	Culture - Recreation	Council:	4
Priority No.:	132	Program:	Participant, Spectator And Other Recreation	Nbrd Board:	3
TMK:		Department:	Design and Construction	Senate:	9
				House:	17
				Other:	

Description: FY10- Added by Councilmember C. Djou. (P-5K + D-10K + C-125K +E-110K)Plan, design, construct and provide related equipment for Wilson Community Park play apparatus.

Justification: Provide recreational resource for the community

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	125	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	110	0	0	0	0	0	0	0	0
	Total	0	0	250	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0	0
CF	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
DV	654	0	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0	0
GI	225,592	24,905	27,116	27,101	24,432	33,066	30,240	22,185	11,860	148,884	118,910
GT	0	0	800	0	0	0	0	0	0	0	0
PP	11,023	215	100	0	0	300	50	0	0	350	75
Total	244,181	29,120	32,016	30,101	24,432	33,366	30,290	22,185	11,860	152,234	122,985

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	5,774	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
PLAN	5,520	403	926	1,051	255	195	190	40	40	1,771	0
DGN	36,592	5,177	5,531	1,673	3,705	4,431	2,035	1,535	840	14,219	9,209
CONST	193,094	18,603	20,384	22,487	19,797	27,550	27,555	20,295	10,670	128,354	106,985
INSP	1,971	781	885	1,620	665	890	500	305	300	4,280	2,181
EQUIP	530	156	280	270	10	300	10	10	10	610	610
RELOC	4	0	10	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	695	0	0	0	0	0	0	0	0	0	0
Total	244,181	29,120	32,016	30,101	24,432	33,366	30,290	22,185	11,860	152,234	122,985

Six Year CIP and Budget FY 2011-2016

Program Summary: Participant, Spectator And Other Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0	0
CF	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
DV	654	0	0	0	0	0	0	0	0	0	0
FG	41	0	0	0	0	0	0	0	0	0	0
GI	225,592	24,905	27,116	27,101	24,432	33,066	30,240	22,185	11,860	148,884	118,910
GT	0	0	800	0	0	0	0	0	0	0	0
PP	11,023	215	100	0	0	300	50	0	0	350	75
Total	244,181	29,120	32,016	30,101	24,432	33,366	30,290	22,185	11,860	152,234	122,985

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	5,774	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
PLAN	5,520	403	926	1,051	255	195	190	40	40	1,771	0
DGN	36,592	5,177	5,531	1,673	3,705	4,431	2,035	1,535	840	14,219	9,209
CONST	193,094	18,603	20,384	22,487	19,797	27,550	27,555	20,295	10,670	128,354	106,985
INSP	1,971	781	885	1,620	665	890	500	305	300	4,280	2,181
EQUIP	530	156	280	270	10	300	10	10	10	610	610
RELOC	4	0	10	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	695	0	0	0	0	0	0	0	0	0	0
Total	244,181	29,120	32,016	30,101	24,432	33,366	30,290	22,185	11,860	152,234	122,985

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI GOLF COURSE - DRAINAGE SYSTEM

Project:	2007030	Function:	Culture - Recreation	Council:	04
Priority No.:	30	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct drainage system for the golf course and driving range.

Justification: Presently, the golf course is not able to drain properly due to its terrain and elevation. The golf course is flat and surface and subsurface drainage are inadequate. When minimal rain occurs such as .25' in a short period, the golf course floods and becomes unplayable, which requires the course to be shutdown and loss of revenue.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	10	0	0	10	0
DGN	GI	0	0	0	0	0	0	100	0	0	100	0
CONST	GI	0	0	0	0	0	0	0	750	0	750	750
INSP	GI	0	0	0	0	0	0	0	0	0	0	150
	Total	0	0	0	0	0	0	110	750	0	860	900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2013	10/1/2014
DGN	10/1/2013	6/30/2014
CONST	7/1/2014	4/1/2016
INSP	7/1/2014	4/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI GOLF COURSE - RECON OF DRIVEWAY AND PKG LOTS

Project:	2010084	Function:	Culture - Recreation	Council:	04
Priority No.:	16	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Reconstruction of driveway from Kapahulu Ave to Ala Wai Golf Course/Clubhouse and Driving Range/Golf Course parking lots.

Justification: Driveway and parking lots in poor condition with many potholes down to the sub base. Roadway surface deteriorated with aggregates exposed.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	135	0	0	0	0	135	0
CONST	GI	0	0	0	0	0	670	0	0	0	670	0
INSP	GI	0	0	0	0	0	70	0	0	0	70	0
	Total	0	0	0	0	135	740	0	0	0	875	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI GOLF COURSE-REPLACEMENT OF IRRIGATION SYSTEM

Project:	2009039	Function:	Culture - Recreation	Council:	04
Priority No.:	43	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a new irrigation system incorporating the newest efficient technology.

Justification: Existing system is over 15 years old with outdated equipment and technology. Existing mainline is transite pipe (made out of asbestos and concrete, dangerous materials). Numerous mainline and lateral line breaks due to age of system. Sprinklers are set up on gang type versus valve-in-head which is more efficient. Existing system operates on stand-alone system versus being controlled by a central computer and weather station.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	10	0	10	0
DGN	GI	0	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	2,000
INSP	GI	0	0	0	0	0	0	0	0	0	0	200
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	25
	Total	0	0	0	0	0	0	0	110	0	110	2,225

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	6/30/2015
DGN	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

ALA WAI GOLF COURSE - UPGRADE/EXPAND GOLF CART MAINTENANCE AND STORAGE AREA

Project:	2007031	Function:	Culture - Recreation	Council:	04
Priority No.:	39	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	27036002	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct an upgraded/expanded area for rental golf cart maintenance and storage.

Justification: The present area is inadequate for maintenance and storage. Expansion of area required for conversion from gasoline to electric powered golf carts. Existing golf cart lease will expire in October 2009.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	5	0	5	0
DGN	GI	0	0	0	0	0	0	0	100	0	100	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	500
INSP	GI	0	0	0	0	0	0	0	0	0	0	50
	Total	0	0	0	0	0	0	0	105	0	105	550

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2014	12/1/2015
DGN	7/1/2014	12/1/2015
CONST	7/1/2018	12/1/2019
INSP	7/1/2018	12/1/2019

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER ADMINISTRATION BUILDING AC REPLACEMENT

Project:	2009022	Function:	Culture - Recreation	Council:	06
Priority No.:	44	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace two (2) air-cooled chillers that provide cooling for the Administrative Offices, meeting rooms and Galleria at the Neal Blaisdell Center (NBC).

Justification: AC equipment has reached the end of its service life. Fins on cooling coils have deteriorated and delaminated. Compressors and pumps require constant maintenance. If the AC system fails, the Administration Offices and public meeting rooms will be without cooling. DES operations will be severely hampered. NBC will be unable to book events and will lose revenues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	60	0	0	0	0	0	0	0	0	0
CONST	GI	0	600	0	0	0	0	0	0	0	0	0
INSP	GI	0	45	0	0	0	0	0	0	0	0	0
	Total	0	705	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2009
CONST	7/1/2009	6/30/2010
INSP	7/1/2009	6/30/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	-6
Maint Cost	-1
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - ARENA DRESSING ROOMS

Project:	2008028	Function:	Culture - Recreation	Council:	06
Priority No.:	14	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Design and construct additional dressing rooms to provide adequate dressing room space and back stage space for touring shows using the Arena. This project will also relocate the rubbish compactor to the back of the Exhibition Hall and expand the storage area for the retractable Arena risers.

Justification: A storage room and tents are presently used to provide additional dressing space for national touring shows using the Arena. The smell and appearance of the trash compactor as they enter the back stage negatively affects their opinion of the Arena. Negative opinion of our facility affects our ability to book major popular shows.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	80	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	2,000	0	0	0	0	2,000	0
INSP	GI	0	0	0	0	120	0	0	0	0	120	0
	Total	0	0	80	0	2,220	0	0	0	0	2,220	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2011
CONST	7/1/2011	12/1/2013
INSP	7/1/2011	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - ARENA GROUND FLOOR TMK:2-3-08-1

Project:	1996001	Function:	Culture - Recreation	Council:	06
Priority No.:	40	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish the Arena ground floor areas that were vacated due to the construction of the Shop and Storage facility. This project will include the addition of family/ADA restrooms, operational space for event services activities, and a support area for tenant operations.

Justification: The vacated areas require conversion to provide special needs restrooms facilities; and support space that will increase the efficiency of the Department's staff as well as the operations of the tenants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	75	0	75	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	765
INSP	GI	0	0	0	0	0	0	0	0	0	0	75
	Total	0	0	0	0	0	0	0	75	0	75	840

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	12/1/2013	6/1/2014
CONST		
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - CONCERT HALL INTERIOR, TMK: 2-3-08-1

Project:	1996003	Function:	Culture - Recreation	Council:	06
Priority No.:	31	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish selected areas within the Concert Hall, which are either unsightly or unsafe. Replace the existing tile openings with metal plantation shutters for all concession area doors and termite damaged railings. Refurbish the forty-year old sound lock rooms and associated doors.

Justification: Correct deficiencies, which are unsafe to the public. The tile openings are subject to collapse, doors are either unsightly or missing, railings are termite damaged and not in compliance with ADA standards and other areas have not been refurbished since the 1964 opening of the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	80	0	0	80	0
CONST	GI	0	0	0	0	0	0	0	790	0	790	0
	Total	0	0	0	0	0	0	80	790	0	870	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER CONCERT HALL TRANSFORMER REPLACEMENT

Project:	2009021	Function:	Culture - Recreation	Council:	06
Priority No.:	45	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	28
				Other:	

Description: Replace electrical transformer providing power to the NBC Concert Hall. Planning funds will be used to determine the existing electrical load of the facilities being served to determine the proper size of the transformer and to assess the existing electrical infrastructure to support the new transformer.

Justification: The City-owned electrical transformer provides power to the Concert Hall, Parking Garage, and area lighting. The exterior of the transformer has deteriorated due to exposure to the environment. If the transformer fails, there will be no electrical power to the previously mentioned facilities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	25	5	0	0	0	0	0	0	0	0
DGN	GI	0	50	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	240	0	0	0	0	0	0	0	0
INSP	GI	0	0	25	0	0	0	0	0	0	0	0
	Total	0	75	275	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	12/1/2009
DGN	12/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011
INSP	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-1
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - CONCESSION IMPROVEMENTS - TMK 2-3-8-1

Project:	1995003	Function:	Culture - Recreation	Council:	06
Priority No.:	17	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Improve the Blaisdell Center food and beverage concession operations (kitchen and Arena stands) by replacing obsolete equipment, refurbishing non-obsolete equipment, upgrading supporting utility systems, and making minor structural modifications. Upgrade the electrical, water and lighting services and floor drainage, install non-slip floor covering and extend concrete walls. Equipment will include small refrigerators, food steamers, and other food service equipment.

Justification: Increase the efficiency of the food and beverage concession operations' 34-year old infrastructure, provide a safe working environment for concession employees, permit the expansion of services provided to concession patrons, and increase annual concession revenues. In FY 2008, the City and County of Honolulu received over $900,000 from the Blaisdell Center food and beverage concession operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	30	0	0	0	0	30	0
DGN	GI	0	0	0	0	55	0	0	0	0	55	100
CONST	GI	0	0	0	0	300	550	530	0	0	1,380	1,352
INSP	GI	0	0	0	0	0	65	0	0	0	65	65
EQUIP	GI	0	0	0	0	200	500	340	0	0	1,040	1,430
	Total	0	0	0	0	585	1,115	870	0	0	2,570	2,947

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2015
INSP		
EQUIP	7/1/2012	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - EXHIBITION HALL FLOOR, TMK 2-3-8-1

Project:	1995001	Function:	Culture - Recreation	Council:	06
Priority No.:	41	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Resurface the existing, unsightly Exhibition Hall concrete floor.

Justification: Increase the safety profile of the Exhibition Hall for both patrons and employees, and enhance the professional atmosphere of the facility. The present concrete floor is smooth, slippery, and uneven. A poured flooring would eliminate these hazards since its safety characteristics far exceed ADA requirements.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	0	35	0	35	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	890
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	35	0	35	890

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - MAIN CONCOURSE FLOOR, TMK 2-3-08-1

Project:	1992050	Function:	Culture - Recreation	Council:	06
Priority No.:	33	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Renovate the main concourse including but not limited to flooring, seating, lighting, kiosks, electronic advertising systems, etc.

Justification: Improve the durability of the main concourse. Over the years, the concrete main concourse has been subjected to significant wear and is in need of refurbishment.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	0	15	0	0	15	0
CONST	GI	0	0	0	0	0	0	800	0	0	800	0
INSP	GI	0	0	0	0	0	0	50	0	0	50	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	865	0	0	865	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST		
INSP		
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	1
Maint Cost	2
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - PARKING LOT IMPROVEMENTS, TMK 2-3-08-1

Project:	1998006	Function:	Culture - Recreation	Council:	06
Priority No.:	3	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct (non-sink hole) improvements to the exposed ashpalt parking lots and roadways of the Blaisdell Center complex. Project will include the resurfacing, restriping and safety related renovation of the entire parking lot.

Justification: Funds are needed to correct safety problems with exposed asphalt areas. Claims have been filed against the City for pedestrian trips and falls and vehicle damages.

Use of Funds: Design, construct and provide construction inspection for parking lot improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	60	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	550	0	0	0	0	0	550	0
INSP	GI	0	0	0	25	0	0	0	0	0	25	0
	Total	0	0	60	580	0	0	0	0	0	580	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	12/31/2012
INSP	7/1/2011	12/31/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	-2
Useful Life	12

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - PONDS CONCRETE IMPROVEMENTS

Project:	2005058	Function:	Culture - Recreation	Council:	06
Priority No.:	18	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Construct structural improvements to the ponds and provide construction inspection.

Justification: Improve structural integrity of ponds to ensure public safety.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	0	500	0	0	0	500	0
INSP	GI	0	0	0	0	0	30	0	0	0	30	0
	Total	0	0	0	0	10	530	0	0	0	540	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2013
INSP	7/1/2012	7/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - REFURBISH TRADES FACILITY ROOF

Project:	2010096	Function:	Culture - Recreation	Council:	04
Priority No.:	38	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Refurbish rood at the Neal Blaisdell Trades facility.

Justification: The present 15-year old roof is blistering and the cap sheet is wearing out. We have had minor leaks. We need to replace the roof to continue to protect equipment stored in the facility and protect us from slip and fall accidents.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	10	0	0	0	10	0
CONST	GI	0	0	0	0	0	200	0	0	0	200	0
	Total	0	0	0	0	0	210	0	0	0	210	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - REPLACE ARENA DOORS

Project:	2010118	Function:	Culture - Recreation	Council:	04
Priority No.:	19	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Replace doors for the Neal Blaisdell Center Arena.

Justification: The existing doors at the Arena are termite eaten and unsightly. The doors are required by FEMA to meet hurricane standards for a sheltering facility. We need to replace these with adequate doors that will protect anyone using the facility.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	10	0	0	0	0	10	0
CONST	GI	0	0	0	0	0	144	0	0	0	144	0
	Total	0	0	0	0	10	144	0	0	0	154	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER- REPLACE/REFURBISH EXHIBITION HALL A/C SYSTEM

Project:	2010134	Function:	Culture - Recreation	Council:	06
Priority No.:	4	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:		Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Retrofit two ea. existing R-22 screw chillers/ Replace 2 cooling towers/ pumps controls

Justification: The 2 existing (R-22) 15 year old chillers need to be either retrofit to work with new refrigerant or replaced. The 2 cooling towers are corroded and not properly transferring heat. Most equipment is energy inefficient. Breakdowns are costing money in overtime/outsourcing and equipment rental along with causing customer dissatisfaction.

Use of Funds: Design, construct and provide construction inspection for replacement /retrofit of two chillers and to replace two cooling towers/pump controls.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	12	25	0	0	0	0	0	25	0
CONST	GI	0	0	400	635	0	0	0	0	0	635	0
INSP	GI	0	0	0	50	0	0	0	0	0	50	0
	Total	0	0	412	710	0	0	0	0	0	710	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	9/1/2010
CONST	9/1/2010	4/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	-7
Cur Exp & Equip	-10
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - REPL PIKAKE ROOM CHILLERS, PUMPS, COOLING

Project:	2010097	Function:	Culture - Recreation	Council:	04
Priority No.:	20	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Replace the Pikake Room chillers, pumps and cooling tower with an energy efficient system.

Justification: The present 15-year old air conditioning system is inefficient. The receprocating chiller is inefficient and utlizes R22 refrigerant which is being phased out in lieu of non CFC refrigerants. The cooling tower is deteriorated and replacement parts cossts are becoming unavailable.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	25	0	0	0	0	25	0
CONST	GI	0	0	0	0	0	600	0	0	0	600	0
INSP	GI	0	0	0	0	0	10	0	0	0	10	0
	Total	0	0	0	0	25	610	0	0	0	635	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2013
INSP	7/1/2012	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BLAISDELL CENTER - WALKWAY IMPROVEMENTS

Project:	2005057	Function:	Culture - Recreation	Council:	06
Priority No.:	34	Program:	Special Recreation Facilities	Nbrd Board:	11
TMK:	23008001	Department:	Design and Construction	Senate:	12
				House:	23
				Other:	

Description: Refurbish and extend covered walkways adjacent to the garage to complement the main and east concourses.

Justification: During inclement weather, patrons to the Blaisdell Center facilities walk in the parking structure to stay dry. The refurbishment and extension of the existing covered walkways to provide a continuous structure from the Shop and Storage facility to the East concourse will eliminate safety hazards and related liability issues.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	50	0	0	0	0	28	25	0	0	53	0
CONST	GI	739	0	0	0	0	0	550	260	0	810	0
INSP	GI	0	0	0	0	0	0	55	8	0	63	0
	Total	789	0	0	0	0	28	630	268	0	926	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2013
CONST	7/1/2013	6/30/2014
INSP	7/1/2013	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	2
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

DEPARTMENT OF ENTERPRISE SERVICES NPDES SMALL MS4 PERMIT PROGRAM

Project:	2007019	Function:	Culture - Recreation	Council:	99
Priority No.:	1	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design and construct improvements, which include vehicle and equipment wash racks; structural Best Management Practices (BMPs), and covered storage for heavy vehicles and oil products at the Blaisdell Center, Waikiki Shell, Honolulu Zoo, and six municipal golf courses. Funds will be used to satisfy the requirements associated with NPDES controls and retrofits.

Justification: Ensure compliance with the Environmental Protection Agency (EPA) and State Department of Health Storm Water Management Programs, which is mandated by both federal and state laws.

Use of Funds: Plan, design, construct and provide construction inspection and related equipment for improvements at enterprise facilities to meet National Pollution Discharge Elimination System (NPDES) requirements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	300	5	5	5	0	0	0	0	0	5	0
DGN	GI	415	80	155	55	250	250	0	250	0	805	0
CONST	GI	0	1,000	1,000	675	1,500	0	1,500	0	0	3,675	0
INSP	GI	0	10	95	70	0	0	0	0	0	70	0
EQUIP	GI	0	5	5	5	0	0	0	0	0	5	0
	Total	715	1,100	1,260	810	1,750	250	1,500	250	0	4,560	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2010	2/1/2011
DGN	5/1/2010	6/1/2011
CONST	6/1/2011	7/1/2012
INSP	6/1/2011	7/1/2012
EQUIP	6/1/2010	7/1/2011

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	12
Cur Exp & Equip	175
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

ENTERPRISE CONCESSION FACILITIES IMPROVEMENTS

Project:	2008089	Function:	Culture - Recreation	Council:	99
Priority No.:	21	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, and construct improvements (inclusive of energy conservation improvements) at Enterprise Concession facilities and provide construction inspection and related equipment.

Justification: Enterprise Concession facilities are in need of renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	5	5	5	5	5	25	0
DGN	GI	0	0	5	0	10	10	10	10	10	50	0
CONST	GI	82	0	30	0	75	75	75	75	75	375	0
INSP	GI	0	0	5	0	5	5	5	5	5	25	0
EQUIP	GI	53	0	5	0	5	5	5	5	5	25	0
	Total	135	0	50	0	100	100	100	100	100	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2016
DGN	7/1/2010	6/30/2016
CONST	7/1/2010	6/30/2016
INSP	7/1/2010	6/30/2016
EQUIP	7/1/2010	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

ENTERPRISE FACILITIES IMPROVEMENTS

Project:	1999012	Function:	Culture - Recreation	Council:	99
Priority No.:	5	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) for the Department of Enterprise Services facilities, such as, the Blaisdell Center and Waikiki Shell.

Justification: Continue the operations and maintain the safety and comfort of its patrons.

Use of Funds: Design, construct and provide construction inspection for improvements at enterprise facilities such as, Blaisdell Center and the Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	10	0	5	0	0	0	0	0	0	0	0
DGN	GI	703	57	27	45	24	0	5	5	5	84	0
CONST	GI	5,261	560	610	645	425	100	120	120	120	1,530	0
INSP	GI	97	18	4	10	0	0	0	0	0	10	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	6,070	635	646	700	449	100	125	125	125	1,624	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	6/30/2013
INSP	7/1/2011	6/30/2013
EQUIP	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	50
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

EWA VILLAGES GOLF COURSE INSTALLATION OF PERIMETER FENCE

Project:	2009033	Function:	Culture - Recreation	Council:	03
Priority No.:	22	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Design and construct perimeter fencing (6') around entire golf course.

Justification: Installation of perimeter fence to prevent injury to non-golfers who may inadvertanly enter on to golf course.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	10	0	0	0	0	10	0
DGN	GI	0	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	10	1,700	1,700	0	0	3,410	0
INSP	GI	0	0	0	0	0	0	340	0	0	340	0
	Total	0	0	0	0	120	1,700	2,040	0	0	3,860	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	12/31/2013
DGN	7/1/2011	12/31/2013
CONST	7/1/2012	12/31/2014
INSP	7/1/2012	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

GOLF COURSE IMPROVEMENTS

Project:	2001053	Function:	Culture - Recreation	Council:	99
Priority No.:	6	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Plan, design, construct and provide construction inspection for improvements (inclusive of energy conservation improvements) to municipal golf facilities such as the Ala Wai, Pali, Ted Makalena, West Loch, Ewa Villages and Kahuku Golf Courses.

Justification: Provide necessary improvements to municipal golf courses to ensure availability of recreation resources.

Use of Funds: Design, construct and provide construction inspection for improvements at municipal golf courses.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	15	15	15	15	15	75	0
DGN	GI	1,210	10	20	25	25	25	25	25	25	150	0
CONST	GI	7,938	270	50	165	250	250	250	250	250	1,415	0
INSP	GI	0	15	5	10	10	10	10	10	10	60	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	9,148	300	80	200	300	300	300	300	300	1,700	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2016
INSP		
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO - ASIAN TROPICAL FOREST ELEPHANT FACILITY

Project:	2000023	Function:	Culture - Recreation	Council:	04
Priority No.:	46	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct master planned Asian Tropical Forest facilities and site improvements.

Justification: The Federal Department of Agriculture permit, which allowed the importing of the Asian elephant, requires the active pursuit of the propagation of the species. Existing elephant facilities are too small for their proper care and breeding. Federal action could result in the loss of these animals. New facilities would provide better viewing and educational opportunities for the public.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	948	0	0	0	0	0	0	0	0	0	0
CONST	GI	9,569	6,250	0	0	0	0	0	0	0	0	0
INSP	GI	0	625	0	0	0	0	0	0	0	0	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	10,517	6,875	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN		
CONST	7/1/2008	12/31/2011
INSP	7/1/2008	12/31/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	3
Salary Cost	120
Cur Exp & Equip	30
Maint Cost	30
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO - DISCOVERY ZONE CENTER

Project:	1993078	Function:	Culture - Recreation	Council:	04
Priority No.:	23	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Construct the new discovery center and lecture auditorium.

Justification: The auditorium will provide a venue for meetings and training sessions for zoo personnel and will be available for rental to community groups and other private entities for lectures and other events. The auditorium will enhance the zoo's revenue generating opportunities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	35	0	0	0	5	0	0	0	0	5	0
DGN	GI	1,512	0	0	0	500	0	0	0	0	500	0
CONST	DV	1,046	0	0	0	0	0	4,000	0	0	4,000	0
CONST	GI	4,769	0	0	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	400	0	0	400	0
EQUIP	GI	0	0	0	0	0	0	26	0	0	26	0
	Total	7,362	0	0	0	505	0	4,426	0	0	4,931	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2012
CONST	7/1/2013	6/30/2015
INSP	7/1/2013	6/30/2015
EQUIP	7/1/2013	6/30/2015

Annual Effect on Operating Budget	
No of Positions	5
Salary Cost	141
Cur Exp & Equip	20
Maint Cost	46
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO - HAWAII EXHIBIT

Project:	1993065	Function:	Culture - Recreation	Council:	04
Priority No.:	35	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct the Hawaii Exhibit.

Justification: Develop and implement complex improvements to upgrade zoo exhibits as noted in the Zoo Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	30	0	0	0	0	10	0	0	0	10	0
DGN	GI	300	0	0	0	0	800	0	0	0	800	1,500
CONST	GI	0	0	0	0	0	0	0	0	0	0	16,750
	Total	330	0	0	0	0	810	0	0	0	810	18,250

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN		
CONST		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO-HIPPO FILTRATION SYSTEM

Project:	2009038	Function:	Culture - Recreation	Council:	04
Priority No.:	15	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Hippopatamus facility needs a filtration apparatus, including tanks and catchbuckets.

Justification: Pool is emptied and cleaned daily, requiring a recycling/filtration system for the water areas. Installation of filtration would reduce the amount of wastewater discharges. Zoo is currently being charged for sewer fees.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	200	0	0	0	0	0	0	0	0
CONST	GI	0	0	0	0	600	0	0	0	0	600	0
INSP	GI	0	0	0	0	60	0	0	0	0	60	0
	Total	0	0	200	0	660	0	0	0	0	660	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2011	6/30/2013
INSP	7/1/2011	7/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO IMPROVEMENTS

Project:	2001097	Function:	Culture - Recreation	Council:	04
Priority No.:	7	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct improvements (inclusive of energy conservation improvements) at the Honolulu Zoo.

Justification: Improvements are recommended as part of the master plan and for the American Zoo and Aquarium Association (AZA) accreditation issues, United States Department of Agriculture issues, health and safety issues, and importation of animals for AZA conservation proposals.

Use of Funds: Design, construct and provide construction inspection and related equipment for Zoo improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	DV	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	692	36	36	123	30	30	30	30	30	273	30
CONST	DV	0	0	0	0	0	0	0	0	0	0	0
CONST	GI	3,979	620	489	300	630	630	630	630	630	3,450	630
INSP	GI	0	15	25	20	0	0	0	0	0	20	0
EQUIP	GI	0	0	5	217	0	0	0	0	0	217	0
	Total	4,672	671	560	660	660	660	660	660	660	3,960	660

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2012
DGN	7/1/2010	6/30/2012
CONST	7/1/2010	6/30/2012
INSP	7/1/2010	6/30/2012
EQUIP	7/1/2010	6/30/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO-PARKING LOT

Project:	2009035	Function:	Culture - Recreation	Council:	4
Priority No.:	47	Program:	Special Recreation Facilities	Nbrd Board:	5
TMK:		Department:	Design and Construction	Senate:	9
				House:	21
				Other:	

Description: Parking lot adjacent to Zoo will be refurbished. There is heavy traffic by Zoo visitors, park user, beach goers, etc. The lot requires resurfacing, restriping of stalls including designated handicapped areas, and upgrading of signage. In addition, there is a need to improve the security and contro of the parking lot with the construction of a parking attendant kiosk (booth) and to differentiate those who use the lot to visit the Zoo(where they would get their ticket validated) as opposed to non-Zoo users.

Justification: The municipal parking lot adjacent to the Zoo is in dire need of a major overhaul. Tree roots and potholes have made the surface highly irregular; the condition is far from meeting City standards. Striping to mark the stalls is necessary since the striping is faded and has made it difficult for motorists to determine where to park and for police-meter attendants to enforce parking ordinances, regulations.
The safety and security of the public will be improved with the refurbishment of the parking lot.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	10	0	0	0	0	0	0	0	0
CONST	GI	0	0	800	0	0	0	0	0	0	0	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	810	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	6/30/2010
CONST	7/1/2010	6/30/2011

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	17
Cur Exp & Equip	5
Maint Cost	5
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO PRIES BUILDING RENOVATION

Project:	2004127	Function:	Culture - Recreation	Council:	04
Priority No.:	24	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct new zoo entrance and reconstruction of existing Preis building.

Justification:

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	309	0	0	0	300	0	0	0	0	300	0
CONST	GI	2,328	0	0	0	0	2,315	0	0	0	2,315	0
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,637	0	0	0	300	2,315	0	0	0	2,615	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	1/1/2011
CONST	2/1/2013	12/1/2013
EQUIP		

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	17
Cur Exp & Equip	25
Maint Cost	10
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO- RELOCATE FOOD CONCESSION

Project:	2007046	Function:	Culture - Recreation	Council:	04
Priority No.:	25	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Demolish existing Kapahulu Cafe and plan, design and construct improvements for a new food concession facility by the new elephant exhibit.

Justification: The food concession is part of the Asian Tropical Forest complex. As visitors enjoy their refreshments, they will be able to view the Asian elephant exhibit. The area designated for this complex is isolated from other animal exhibits for night activities. During the day, it serves as a refreshment area and viewing venue for the Zoo's elephants.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	25	0	0	0	0	25	0
DGN	GI	0	0	0	0	225	0	0	0	0	225	0
CONST	GI	0	0	0	0	0	2,000	0	0	0	2,000	0
INSP	GI	0	0	0	0	0	250	0	0	0	250	0
	Total	0	0	0	0	250	2,250	0	0	0	2,500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	12/30/2015
INSP	7/1/2012	12/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	14
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO - REPTILE/ AMPHIBIAN COMPLEX

Project:	2007044	Function:	Culture - Recreation	Council:	04
Priority No.:	26	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a new reptile/amphibian complex in keeping with the master planned improvements of the Zoo. The complex would connect the gateways of the American Tropical Forest and the Asian Tropical Forest and serve as an innovative and exciting education and conservation resource of many of the world's fascinating ectothermic animals.

Justification: The Zoo's current reptile house has extensive termite damage, the roof needs reconstruction, and most of the seventeen exhibits require renovation.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	300	0	0	0	0	300	0
CONST	GI	0	0	0	0	0	750	750	0	0	1,500	1,500
	Total	0	0	0	0	300	750	750	0	0	1,800	1,500

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2013
CONST	7/1/2013	6/30/2016
INSP	7/1/2013	6/30/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	7
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO-TROPICAL FOREST AVIARY

Project:	2007052	Function:	Culture - Recreation	Council:	04
Priority No.:	32	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Plan, design and construct master planned aviary featuring mixed exhibitys of birds, mammals, reptiles, amphibians and invertebrates from tropical forest ecosystems.

Justification: Implement component of Master Plan.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	100	0	0	100	0
DGN	GI	0	0	0	0	0	0	600	0	0	600	0
CONST	GI	0	0	0	0	0	0	0	3,000	3,000	6,000	0
INSP	GI	0	0	0	0	0	0	0	180	180	360	0
	Total	0	0	0	0	0	0	700	3,180	3,180	7,060	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	6/30/2014
INSP	7/1/2011	6/30/2014

Annual Effect on Operating Budget	
No of Positions	4
Salary Cost	160
Cur Exp & Equip	12
Maint Cost	28
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU ZOO - WAYFINDING GRAPHICS

Project:	2007002	Function:	Culture - Recreation	Council:	04
Priority No.:	2	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and fabricate directional and animal graphic panels for use by the general public. The Zoo will also look at multi-lingual graphics for foreign visitors.

Justification: As the Zoo moves into developing its master plan, visitors will need to be directed to various exhibits, facilities and common areas. A coordinated graphics plan will facilitate an enjoyable experience for visitors. Association of Zoos and Aquariums (AZA) accreditation requirements.

Use of Funds: Construct and provide construction inspection funds for directional and animal graphic panels for use by the general public.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
PLAN	GI	0	0	5	0	0	0	0	0	0	0	0
DGN	GI	121	0	5	0	0	0	0	0	0	0	0
CONST	GI	0	0	290	600	0	0	0	0	0	600	0
INSP	GI	0	0	30	70	0	0	0	0	0	70	0
	Total	121	0	330	670	0	0	0	0	0	670	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2008	10/1/2008
CONST	11/1/2010	6/30/2014
INSP	11/1/2010	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	10
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

PALI GOLF COURSE

Project:	2010135	Function:	Culture - Recreation	Council:	03
Priority No.:	8	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: To design, construct and inspect reconstruction of roof, gutters & soffitt. Roof material and support has deteriorated. Gutters has failed which caused leaking of rain water onto soffitt and I beams which caused it to swell and fall off. Roof has many leaks and difficult to seal.

Justification: Due to roof material rain water is absorbed and is deteriorated which also deteriorated the support. Gutters has many leaks which is difficult to detect because of it being hidden in the soffitt. Leaking gutters caused soffitt to swell and caused support I beams to corrode.

Use of Funds: Complete design, construct and provide construction inspection for the reconstruction of club house roof, gutter and soffitt.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	100	5	0	0	0	0	0	5	0
CONST	GI	0	0	0	800	0	0	0	0	0	800	0
INSP	GI	0	0	0	35	0	0	0	0	0	35	0
	Total	0	0	100	840	0	0	0	0	0	840	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	9/1/2012
CONST	3/1/2011	9/1/2012
INSP	3/1/2011	9/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE, TMK: 4-5-35-1 (215.9

Project:	1998028	Function:	Culture - Recreation	Council:	03
Priority No.:	13	Program:	Special Recreation Facilities	Nbrd Board:	30
TMK:	45035001	Department:	Design and Construction	Senate:	24
				House:	48
				Other:	

Description: Plan, design and construct a replacement maintenance facility to meet current environmental and safety standards.

Justification: Existing maintenance building, constructed in 1954, is old and does not meet current health, safety and environmental standards.

Use of Funds: Plan and design a replacement maintenance facility.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	10	0	0	0	0	0	10	0
DGN	GI	126	0	0	210	0	0	0	0	0	210	0
CONST	GI	0	0	0	0	1,400	1,400	0	0	0	2,800	0
INSP	GI	0	0	0	0	70	70	0	0	0	140	0
EQUIP	GI	0	0	0	0	0	25	0	0	0	25	0
	Total	126	0	0	220	1,470	1,495	0	0	0	3,185	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	12/1/2011
DGN	7/1/2011	12/1/2011
CONST	7/1/2012	12/1/2013
INSP	7/1/2012	12/1/2013
EQUIP	7/1/2012	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

R-1 WATERLINE IMPROVEMENTS AT VARIOUS GOLF COURSES

Project:	2010107	Function:	Culture - Recreation	Council:	99
Priority No.:	9	Program:	Special Recreation Facilities	Nbrd Board:	99
TMK:		Department:	Design and Construction	Senate:	99
				House:	99
				Other:	

Description: Provide improvements to the existing R-1 irrigation system at the West Loch and Ewa Villages Golf Courses.

Justification: The existing R-1 waterline is deteriorating and needs to be rehabilitated and upgraded. The irrigation system serves the West Loch and Ewa Villages community.

Use of Funds: Plan, design, construct and provide construction inspection for improvements to the existing R-1 water system including replacement of pumps and filters.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	25	0	0	0	0	0	25	0
DGN	GI	0	0	0	25	0	0	0	0	0	25	0
CONST	GI	0	0	0	440	0	0	0	0	0	440	0
INSP	GI	0	0	0	10	0	0	0	0	0	10	0
	Total	0	0	0	500	0	0	0	0	0	500	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2010	6/30/2011
DGN	7/1/2011	3/31/2012
CONST	7/1/2012	6/30/2013
INSP	7/1/2012	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

TED MAKALENA GOLF COURSE-IRRIGATION SYSTEM-PHASE 4

Project:	2002161	Function:	Culture - Recreation	Council:	09
Priority No.:	27	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design and construct fairways and green improvements.

Justification: Improve recreational resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	50	0	0	0	0	50	0
CONST	GI	260	0	0	0	0	1,800	0	0	0	1,800	600
INSP	GI	0	0	0	0	0	160	0	0	0	160	80
	Total	260	0	0	0	50	1,960	0	0	0	2,010	680

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	12/1/2013
INSP	7/1/2012	12/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

TED MAKALENA GOLF COURSE - MAINTENANCE FACILITY, TMK 9-3-02-9 (150.8

Project:	1975057	Function:	Culture - Recreation	Council:	09
Priority No.:	28	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Design, construct and provide construction inspection for an additional maintenance building for material storage and equipment repair/maintenance, which will meet current environmental and safety standards.

Justification: Existing maintenance facilities are old, do not meet new environmental and safety standards, and have inadequate storage space for equipment and supplies. Fencing is required for security purposes.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	63	0	0	0	50	0	0	0	0	50	10
DGN	GI	186	0	0	0	100	0	0	0	0	100	100
CONST	GI	483	0	0	0	0	500	1,000	0	0	1,500	1,500
INSP	GI	0	0	0	0	0	0	150	0	0	150	150
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	731	0	0	0	150	500	1,150	0	0	1,800	1,760

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2011	12/1/2012
DGN	8/1/2011	12/1/2012
CONST	7/1/2013	12/1/2013
INSP	7/1/2013	12/1/2013
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

TED MAKALENA GOLF COURSE - NEW CART PATHS

Project:	2007025	Function:	Culture - Recreation	Council:	09
Priority No.:	10	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design, construct, and provide construction inspection for new cart paths throughout the golf course, replace existing asphalt cart paths with concrete paths, and relocate cart paths located in middle of fairways to the side, then restore fairway turf. Also, replace cart staging area with concrete and install wash rack to capture and dispose of cart washing rinsate.

Justification: Existing asphalt cart paths are in very poor condition and many areas are below fairway elevation. Cart paths that are in the middle of the fairway obstruct play.

Use of Funds: Design, construct and provide construction inspection for improvements such as, concrete cart paths, cart staging area, and wash racks.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	5	5	0	0	0	0	0	0	0	0
DGN	GI	159	60	5	10	0	0	0	0	0	10	0
CONST	GI	0	0	500	500	600	4,100	0	0	0	5,200	0
INSP	GI	0	0	40	40	60	240	0	0	0	340	0
	Total	159	65	550	550	660	4,340	0	0	0	5,550	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	6/30/2011
CONST	7/1/2011	12/31/2014
INSP	7/1/2011	12/31/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	15

Six-Year CIP and Budget FY 2011 - 2016

TED MAKALENA GOLF COURSE - OPERATIONS/CLUBHOUSE/PRO SHOP BUILDING

Project:	2008029	Function:	Culture - Recreation	Council:	09
Priority No.:	36	Program:	Special Recreation Facilities	Nbrd Board:	22
TMK:	93002009	Department:	Design and Construction	Senate:	18
				House:	42
				Other:	

Description: Plan, design and construct a new operations/clubhouse/pro shop building and a cart barn.

Justification: Existing building complex is old, rundown and in poor condition. Cart barn is detached and inadequate for future conversion to electric carts.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	10	0	0	0	10	0
DGN	GI	0	0	0	0	0	100	0	0	0	100	0
CONST	GI	0	0	0	0	0	0	1,000	0	0	1,000	0
INSP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	110	1,000	0	0	1,110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	8/1/2012	12/1/2012
DGN	8/1/2012	6/1/2013
CONST	1/1/2014	2/1/2015
INSP	7/1/2014	2/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI SHELL - FOOD AND BEVERAGE CONCESSION

Project:	2010090	Function:	Culture - Recreation	Council:	04
Priority No.:	29	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Rebuild a new primary Food and Beverage Concession stand to replace old food stand next to Kodak Hula show which is being removed to expand the women's restrooms and to replace the barbeque area stand frame with a full service concession stand capable of providing full and fast service to patrons of the Shell.

Justification: The present area stand is temporary in design and does not meet the health and safety needs of a food stand in this area. New drains, refrigeration, elecrical utilities and hot and cold running water sinks are necessary to convert this stand to a full safe, legal foold and beverage concession stand. A second area stand is being removd as part of the women's restroom expansion in this area. This restroom expansion is necessary to provide the legal number of women's restrooms in the area to meet health codes and to provide enough rooms to eliminate the long lines for women's restrooms in the area. This will increase health, sasfety and revenues as more women will come to shows, where they are comfortable and purchase more food and beverges in stands.

Th new stand will provide faster and more complete service increasing usage and revenues from concessions. Outside food and beverages are no longer allowed in the Shell for heatlh and safety reasons and the present stand is inadequate in keeping up with the audience needs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	50	0	0	0	0	50	0
DGN	GI	0	0	0	0	100	0	0	0	0	100	0
CONST	GI	0	0	0	0	0	500	0	0	0	500	0
INSP	GI	0	0	0	0	0	25	0	0	0	25	0
EQUIP	GI	0	0	0	0	0	60	0	0	0	60	0
	Total	0	0	0	0	150	585	0	0	0	735	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/30/2012
DGN	7/1/2011	6/30/2012
CONST	7/1/2012	6/30/2014
INSP	7/1/2012	6/30/2014
EQUIP	7/1/2012	6/30/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI SHELL IMPROVEMENTS, PHASE IV, TMK 3-1-43-1

Project:	1993036	Function:	Culture - Recreation	Council:	04
Priority No.:	42	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and construct a trash enclosure at the Waikiki Shell. Funds were previously appropriated for this work, but were not encumbered due to extensive negotiations between the City and the Kapiolani Park Preservation Society. A settlement was negotiated.

Justification: Improve recreation resource.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	0	0	0	0	0	0	0	0	0	0
DGN	GI	0	0	0	0	0	0	0	10	0	10	0
CONST	GI	0	0	0	0	0	0	0	100	0	100	0
ART	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	0	0	110	0	110	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	7/1/2014	6/30/2015
CONST	7/1/2015	6/30/2016
ART		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

WAIKIKI SHELL - RESTROOM IMPROVEMENTS

Project:	2006042	Function:	Culture - Recreation	Council:	04
Priority No.:	11	Program:	Special Recreation Facilities	Nbrd Board:	05
TMK:	31043001	Department:	Design and Construction	Senate:	09
				House:	21
				Other:	

Description: Design and renovate the Waikiki Shell's restrooms. Phase I will expand the women's restroom into the existing men's facility to add more women's stalls at the Ewa facility. The men's facility will be expanded.

Justification: This project will increase the number of restroom stalls at the Waikiki Shell to meet the State Department of Health requirements. The current women's restroom facilities are inadequate to support the demand created during well-attended Waikiki Shell events, which results in long waiting lines and has been a source of many customer complaints. There have been occasions where women alternatively use the men's restroom facilities, forcing men to use nearby bushes and thereby creating additional health and safety issues. There are also accessibility requirements that must be met for all facilities leading to the restrooms.

Use of Funds: Design, construct, and provide construction inspection for restroom improvements at the Waikiki Shell.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	50	0	0	5	100	0	0	0	0	105	0
CONST	GI	0	0	0	650	0	0	850	0	0	1,500	0
INSP	GI	0	0	0	50	0	0	25	0	0	75	0
	Total	50	0	0	705	100	0	875	0	0	1,680	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2010	6/30/3011
CONST	7/1/2011	6/30/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

WEST LOCH GOLF COURSE - PONDS & WATERWAYS

Project:	2007024	Function:	Culture - Recreation	Council:	01
Priority No.:	12	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Dredge silt retention basins throughout the course and also Honouliuli Stream that drains into the course. Dredging will bring silt retention basins to original base line.

Justification: Silt retention basins and the stream have not been dredged since the course was opened back in 1990. Over the years, silt has accumulated in the basins and stream to the point that it does not drain properly. During substantial rain periods, the basins and stream overflow into the fairways. This makes the course unplayable and necessary to close, which results in loss of revenues.

Use of Funds: Design, construct and provide construction inspection for golf course improvements such as, dredging of silt retention basins throughout the course and also Honouliuli Stream that drains into the course.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	GI	0	60	5	0	0	0	0	0	0	0	0
DGN	GI	0	350	5	5	0	0	0	0	0	5	0
CONST	GI	0	0	1,000	1,000	1,300	4,100	440	0	0	6,840	0
INSP	GI	0	0	100	95	105	400	40	0	0	640	0
	Total	0	410	1,110	1,100	1,405	4,500	480	0	0	7,485	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2008	6/30/2010
CONST	7/1/2010	12/1/2015
INSP	7/1/2010	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	25
Useful Life	5

Six-Year CIP and Budget FY 2011 - 2016

WEST LOCH GOLF COURSE - REPLACE IRRIGATION SYSTEM

Project:	2007026	Function:	Culture - Recreation	Council:	01
Priority No.:	37	Program:	Special Recreation Facilities	Nbrd Board:	23
TMK:	91017006	Department:	Design and Construction	Senate:	20
				House:	42
				Other:	

Description: Replace existing satellite irrigation controllers, weather station and central controller.

Justification: Existing system has been damaged by previous floods and is also outdated. Central controller and weather station is non-functioning. Irrigation controllers are no longer produced. A new system will be more effective in irrigating the golf course and make better use of the R-1 water, which is anticipated to escalate in cost in the near future.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	GI	0	0	0	0	0	50	0	0	0	50	0
CONST	GI	0	0	0	0	0	0	1,510	0	0	1,510	750
INSP	GI	0	0	0	0	0	0	300	0	0	300	150
EQUIP	GI	0	0	0	0	0	0	0	0	0	0	0
	Total	0	0	0	0	0	50	1,810	0	0	1,860	900

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2012	6/30/2014
CONST	7/1/2014	6/30/2015
INSP	7/1/2014	6/30/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	100
Useful Life	10

Six Year CIP and Budget FY 2011-2016

Department Summary: Design and Construction

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DV	1,046	0	0	0	0	0	4,000	0	0	4,000	0
GI	42,776	10,836	6,523	8,245	12,364	26,152	14,471	6,858	4,365	72,455	32,102
Total	43,822	10,836	6,523	8,245	12,364	26,152	18,471	6,858	4,365	76,455	32,102

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	438	100	45	40	190	40	130	35	20	455	10
DGN	6,781	703	725	538	2,449	1,303	890	640	70	5,890	1,730
CONST	36,453	9,300	5,409	6,960	9,090	22,884	15,705	5,975	4,075	64,689	27,987
INSP	97	728	329	485	430	1,335	1,375	203	195	4,023	920
EQUIP	53	5	15	222	205	590	371	5	5	1,398	1,455
ART	0	0	0	0	0	0	0	0	0	0	0
Total	43,822	10,836	6,523	8,245	12,364	26,152	18,471	6,858	4,365	76,455	32,102

Six Year CIP and Budget FY 2011-2016

Program Summary: Special Recreation Facilities

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DV	1,046	0	0	0	0	0	4,000	0	0	4,000	0
GI	42,776	10,836	6,523	8,245	12,364	26,152	14,471	6,858	4,365	72,455	32,102
Total	43,822	10,836	6,523	8,245	12,364	26,152	18,471	6,858	4,365	76,455	32,102

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	0	0	0	0	0	0	0	0	0	0	0
PLAN	438	100	45	40	190	40	130	35	20	455	10
DGN	6,781	703	725	538	2,449	1,303	890	640	70	5,890	1,730
CONST	36,453	9,300	5,409	6,960	9,090	22,884	15,705	5,975	4,075	64,689	27,987
INSP	97	728	329	485	430	1,335	1,375	203	195	4,023	920
EQUIP	53	5	15	222	205	590	371	5	5	1,398	1,455
ART	0	0	0	0	0	0	0	0	0	0	0
Total	43,822	10,836	6,523	8,245	12,364	26,152	18,471	6,858	4,365	76,455	32,102

Six Year CIP and Budget FY 2011-2016

Function Summary: Culture - Recreation

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
CD	6,870	0	0	0	0	0	0	0	0	0	0
CF	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
DV	1,700	0	0	0	0	0	4,000	0	0	4,000	0
FG	41	#,##0	#,##0	0	0	0	0	0	0	0	0
GI	268,368	35,741	33,639	35,346	36,796	59,218	44,711	29,043	16,225	221,339	151,012
GT	0	#,##0	800	0	0	0	0	0	0	0	0
PP	11,023	215	100	0	0	300	50	0	0	350	75
Total	288,002	39,956	38,539	38,346	36,796	59,518	48,761	29,043	16,225	228,689	155,087

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	5,774	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
PLAN	5,957	503	971	1,091	445	235	320	75	60	2,226	10
DGN	43,373	5,880	6,256	2,211	6,154	5,734	2,925	2,175	910	20,109	10,939
CONST	229,547	27,903	25,793	29,447	28,887	50,434	43,260	26,270	14,745	193,043	134,972
INSP	2,068	1,509	1,214	2,105	1,095	2,225	1,875	508	495	8,303	3,101
EQUIP	584	161	295	492	215	890	381	15	15	2,008	2,065
RELOC	4	0	10	0	0	0	0	0	0	0	0
ART	0	0	0	0	0	0	0	0	0	0	0
OTHER	695	0	0	0	0	0	0	0	0	0	0
Total	288,002	39,956	38,539	38,346	36,796	59,518	48,761	29,043	16,225	228,689	155,087

Six-Year CIP and Budget FY 2011 - 2016

ALAPAI TRANSIT CENTER

Project:	2001501	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	18	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042013	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: This will be a regional transit center at Alapai Street that will enable patrons to make connections between circulators, local and express buses on Oahu.

Justification: This will enhance the delivery of public transit services.

Use of Funds: Construct a multi-use path.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	40	0	0	0	0	0	0	0	0	0	0
DGN	FG	250	0	0	0	0	0	0	0	0	0	0
DGN	HI	611	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	2,500	0	600	0	0	0	0	0	600	0
CONST	HI	0	2,500	0	210	0	0	0	0	0	210	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
OTHER	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	901	5,000	0	810	0	0	0	0	0	810	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2009	12/1/2010
CONST	7/14/2010	11/14/2010
INSP	7/14/2010	11/14/2010
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

ALAPAI TRANSPORTATION MANAGEMENT CENTER

Project:	2006018	Function:	Utilities or Other Enterprises	Council:	06
Priority No.:	3	Program:	Mass Transit	Nbrd Board:	11
TMK:	21042004	Department:	Transportation Services	Senate:	12
				House:	28
				Other:	

Description: The Alapai Transportation Management Center will optimize traffic management and emergency response coordination among Department of Transportation Services, State Department of Transportation, Honolulu Police Department, Emergency Medical Services, Honolulu Fire Department, and Oahu Civil Defense Agency. This program will reduce traffic congestion on the island of Oahu through the application of current technology in the operations of the countys traffic signal and CCTV Systems. The existing traffic management center was inaugurated in 1985 with the construction of the Honolulu Traffic Management Center. Subsequent system upgrades at the primary urban center with ensuing project phases focused on the integration and upgrade of traffic signal and CCTV systems in the outlying areas. Future expansion of the system will be implemented with the new center.

Justification: The project will expand the Closed Circuit Television (CCTV) traffic surveillance and traffic signal monitoring capabilities in the new Joint Traffic Management Center to other areas in the City and County of Honolulu. The project will help accomplish the following:

a) Improve Daily Traffic Management Operations on Oahu;
b) Improve Incident and Emergency Management Operations, i.e. Service Patrol, 311;
c) Maximize Investments in Traffic Operations Equipment;
d) Deploy additional Intelligent Transportation Systems (ITS), i.e. 511, and
e) Ensure Adequate Space for Future Staffing and Functional Needs

Use of Funds: Design, construct and inspect a transportation management center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	200	0	1	0	0	0	0	0	0	0	0
DGN	FG	400	1,200	1,200	2,672	2,880	0	0	0	0	5,552	0
DGN	HI	1,980	5,500	300	1,030	730	4,000	3,692	2,029	0	11,481	0
CONST	FG	0	0	0	0	5,223	0	0	0	0	5,223	0
CONST	HI	0	0	0	13,000	24,977	27,500	30,375	30,375	0	126,227	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	375	1,675	1,850	1,628	1,943	0	7,471	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	2,580	6,700	1,501	17,077	35,485	33,350	35,695	34,347	0	155,954	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2009	6/1/2010
DGN	7/1/2009	6/1/2010
CONST	7/1/2010	7/1/2013
INSP	7/1/2010	7/1/2013
EQUIP	7/1/2012	6/1/2013

Annual Effect on Operating Budget	
No of Positions	15
Salary Cost	1,000
Cur Exp & Equip	200
Maint Cost	100
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

ALTERNATIVE ANALYSIS/DRAFT ENVIRONMENTAL IMPACT STATEMENT

Project:	2006134	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Conduct federally mandated alternative analysis and prepare a draft environmental impact statement toward the selection of a locally preferred alternative for the major transportation investment in the primary urban corridor.

Justification: Federal mandate to be eligible for the federal capital assistance for engineering and construction of a major transportation project.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	10,515	0	0	0	0	0	0	0	0	0	0
PLAN	HI	2,886	0	0	0	0	0	0	0	0	0	0
	Total	13,401	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2005	12/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BUS AND HANDI-VAN ACQUISITION PROGRAM

Project:	1978005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	6	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To purchase heavy-duty transit buses and handivan vehicles.

Justification: This will enhance the delivery of public transit service island-wide. Buses that have met its life-cycle criteria for retirement will be replaced with new buses. This is the minimum requirement necessary to maintain safety and comfort to passengers.

Use of Funds: Purchase and inspect buses and handi-vans.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
INSP	FG	81	0	0	0	0	0	0	0	0	0	0
INSP	HI	216	100	104	104	111	115	119	123	120	692	0
EQUIP	FG	77,663	24,800	10,869	11,282	11,359	11,438	11,518	11,598	11,677	68,872	0
EQUIP	HI	56,600	6,200	6,200	6,351	18,622	20,563	23,768	26,859	24,841	121,004	0
	Total	134,559	31,100	17,173	17,737	30,092	32,116	35,405	38,580	36,638	190,568	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
INSP	7/1/2009	12/1/2015
EQUIP	7/1/2009	12/1/2015

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	12

Six-Year CIP and Budget FY 2011 - 2016

BUS FACILITY MASTER PLAN

Project:	2008034	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Prepare a master plan for existing and future bus facilities.

Justification: In order to maintain bus service levels it is important to continue to plan for future needs as well as keep up with the routine up-keep of facilities that are used to house employees as well as maintain the bus and handi-van fleets.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	460	0	0	0	0	0	0	0	0	0	0
PLAN	HI	99	0	0	0	0	0	0	0	0	0	0
	Total	560	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2007	7/31/2009

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

BUS REHABILITATION

Project:	2002501	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	12	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To refurbish and repower buses to extend the life.

Justification: The buses are 1994, 1995 and buses. The impact without rehabilitation could include: shorter miles between roadcalls/more breakdowns, less reliability, dirtier emission and lower fuel mileage.
The original Detroit Diesel Series 50 engines installed on the New Flyer Artics have inherent mechanical design problems, causing an average of 40% downtime.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	10	0	10	10	0	0	0	20	0
DGN	HI	0	0	10	0	10	10	0	0	0	20	0
EQUIP	HI	2,820	0	3,125	0	1,000	1,000	0	0	0	2,000	0
	Total	2,820	0	3,145	0	1,020	1,020	0	0	0	2,040	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	7/2/2012
DGN	7/1/2011	7/2/2012
INSP		
EQUIP	9/1/2010	3/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	6,000
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

BUS STOP ADA ACCESS IMPROVEMENTS

Project:	2001116	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	2	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to modify bus stops and bring them into compliance with the ADA.

Justification: This is part of the City's actions to comply with the Title II of the ADA - a civil rights law. A consent decree lawsuit settlement which obligates the City to address and implement reasonable bus stop accessibility improvements for people with ambulatory disabilities.

Use of Funds: Plan, design, construct, inspect, acquire equipment and provide relocation for ADA improvements at various bus stops.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	10	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	1	1	1	1	1	1	6	0
DGN	HI	840	93	93	92	92	92	92	92	92	552	0
CONST	HI	2,296	319	319	319	319	319	319	319	319	1,914	0
INSP	HI	68	25	25	25	25	25	25	25	25	150	0
EQUIP	HI	0	0	0	1	1	1	1	1	1	6	0
RELOC	HI	0	0	0	1	1	1	1	1	1	6	0
	Total	3,213	437	437	439	439	439	439	439	439	2,634	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN		
DGN	3/1/2010	12/31/2010
CONST	4/1/2010	4/1/2011
INSP	3/1/2010	12/31/2010
EQUIP		
RELOC	7/1/2010	12/31/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	4,000
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

BUS STOP PAD IMPROVEMENTS

Project:	2001120	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	8	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is a continuation of projects to acquire land, design, construct, and inspect bus pads at various locations.

Justification: This will enhance the delivery of public transit services by improving bus stops that are located in poor roadway conditions.

Use of Funds: Acquire land, design, construct and inspect bus pads at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	0	10	10	10	10	10	10	10	10	60	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	822	82	70	70	82	82	82	82	82	480	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	2,490	412	400	400	412	412	412	412	412	2,460	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	89	20	20	20	20	20	20	20	20	120	0
	Total	3,401	524	500	500	524	524	524	524	524	3,120	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	4/1/2011	7/1/2012
DGN	7/1/2010	12/1/2010
CONST	4/1/2010	7/1/2011
INSP	4/1/2010	7/1/2011

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	30

Six-Year CIP and Budget FY 2011 - 2016

BUS STOP SITE IMPROVEMENTS

Project:	2003007	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	7	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: This is an ongoing program to improve bus stops, bus shelters, benches, and other improvements at various locations.

Justification: These improvements are necessary to provide for the safety and comfort of waiting bus patrons.

Use of Funds: Plan, design, construct, inspect and acquire equipment for bus stop site improvements at various locations.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	FG	0	80	0	0	0	0	0	0	0	0	0
PLAN	HI	162	30	5	5	5	5	5	5	5	30	0
DGN	FG	0	80	0	0	0	0	0	0	0	0	0
DGN	HI	569	60	90	85	90	90	90	90	90	535	0
CONST	FG	0	144	0	0	0	0	0	0	0	0	0
CONST	HI	4,495	276	400	400	400	400	400	400	400	2,400	0
INSP	FG	0	16	0	0	0	0	0	0	0	0	0
INSP	HI	276	14	5	5	5	5	5	5	5	30	0
EQUIP	HI	0	0	0	5	1	1	1	1	1	10	0
	Total	5,502	700	500	500	501	501	501	501	501	3,005	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2010	7/1/2011
DGN	7/1/2010	7/1/2011
CONST	11/1/2010	3/1/2011
INSP	11/1/2010	3/1/2011
EQUIP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	4,000
Useful Life	25

Six-Year CIP and Budget FY 2011 - 2016

FAREBOX SYSTEM UPGRADE AND REPLACEMENT

Project:	2011026	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: The current farebox needs replacement due to increased requirements and current aging equipment.

Justification: To replace ailing farebox system.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	1	0	0	0	0	1	0
DGN	HI	0	0	0	0	1	0	0	0	0	1	0
INSP	HI	0	0	0	0	1	0	0	0	0	1	0
EQUIP	HI	0	0	0	0	2,500	0	0	0	0	2,500	0
	Total	0	0	0	0	2,503	0	0	0	0	2,503	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2011	12/3/2013
DGN	6/1/2011	12/3/2013
INSP	1/1/2011	12/3/2013
EQUIP	1/1/2011	12/3/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

HALAWA BUS MAINTENANCE FACILITY LAND ACQUISITION

Project:	2008008	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:		Program:	Mass Transit	Nbrd Board:	20
TMK:	99073029	Department:	Transportation Services	Senate:	14
				House:	33
				Other:	

Description: Land acquisition funds to compensate the federal government.

Justification: The Federal Transit Administration has informed the Department of Transportation Services that the federal interest of the former Halawa Bus Maintenance Facility cannot be transferred to the Pearl City Bus facility. The land must be either returned to the federal government or the federal government must be compensated for its federal interest. The amount requested in FY 2009 represents the second of two installment payments on an estimated buyout of $35 million plus interest (90 days interest based on 5% estimated Federal Reserve Board annual rate).

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	GI	0	0	0	0	0	0	0	0	0	0	0
LAND	HI	20,013	15,200	0	0	0	0	0	0	0	0	0
	Total	20,013	15,200	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2007	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Project:	2007005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	1	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: The project will implement a locally preferred mass transit alternative pursuant to Ordinance 05-027 and Act 247, Session Laws of Hawaii, Regular Session of 2005.

Justification: The Project will advance the Locally Preferred Alternative (selected under Project #2006134, Alternatives Analysis/Draft Environmental Impact Statement) through the Federal Transit Administration's (FTA's) New Starts project development process. Preliminary Engineering/Final Environmental Impact Statement (PE/FEIS) is FTA's phase following completion of Alternatives Analysis/Draft Environmental Impact Statement. During the PE/FEIS phase of project development, the design of the Locally Preferred Alternative will be refined. Preliminary engineering will result in estimates of project costs, benefits, and impacts at a level of detail necessary to complete the Final Environmental Impact Statement. Upon receipt of a Record of Decision, land acquisition, utility relocation, and production of rail vehicles will commence. PE work will continue to refine design, financial plans, and other documents necessary to advance the Project to FTA's Final Design phase of New Starts project development.

Use of Funds: Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	1	1	14,606	6,675	1	1	1	21,285	0
LAND	TF	0	0	1	11,321	26,124	9,397	1	1	1	46,845	0
LAND	TR	0	0	31,278	30,000	1,000	3,000	1	1	1	34,003	0
PLAN	FG	0	4,000	1	1	1	1	1	1	1	6	0
PLAN	TF	0	0	1	2,750	2,750	3,750	2,500	2,000	1,500	15,250	0
PLAN	TR	94	1,000	20,000	1,000	1,000	1	1	1	1	2,004	0
DGN	FG	0	10,000	10,000	24,246	4,333	4,543	5,320	6,335	6,545	51,322	0
DGN	TF	0	0	77,315	43,118	13,548	13,437	8,880	11,765	12,155	102,903	0
DGN	TR	138,189	50,000	98,722	10,410	1,000	1	1,000	1	1	12,413	0
CONST	FG	0	0	1	158,342	423,212	227,477	50,851	3,150	2,800	865,832	0
CONST	TF	0	0	769,073	504,453	577,344	422,456	93,437	5,850	5,200	1,608,740	0
CONST	TR	0	200,000	0	11,000	24,000	1	1,000	1	1	36,003	0
INSP	FG	0	0	1	1	24,349	7,219	5,854	2,065	1,680	41,168	0
INSP	TF	0	0	56,965	3,169	68,717	13,406	10,873	3,835	3,120	103,120	0
INSP	TR	0	0	0	10,000	1,000	1	1	1	1	11,004	0
EQUIP	FG	0	0	1	1	32,786	1	1	1	1	32,791	0
EQUIP	TF	0	0	10,486	491,679	59,889	1	1	1	1	551,572	0
EQUIP	TR	0	128	0	10,000	1,000	1	1	1	1	11,004	0
RELOC	FG	0	0	1	1	1,623	742	1	1	1	2,369	0
RELOC	TF	0	0	3,476	1	2,014	377	1	1	1	2,395	0
RELOC	TR	0	0	0	4,590	1,000	1,000	1	1	1	6,593	0
	Total	138,283	265,128	1,077,323	1,316,084	1,281,296	713,487	179,727	35,014	33,014	3,558,622	0

HONOLULU HIGH CAPACITY TRANSIT PROJECT

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	9/1/2005	9/1/2013
DGN	3/1/2007	3/1/2014
CONST	12/1/2009	10/1/2019

Annual Effect on Operating Budget	
No of Positions	35
Salary Cost	2,500
Cur Exp & Equip	2,100
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

INTRA-ISLAND FERRY

Project:	2006133	Function:	Utilities or Other Enterprises	Council:	01
Priority No.:	20	Program:	Mass Transit	Nbrd Board:	23
TMK:		Department:	Transportation Services	Senate:	20
				House:	42
				Other:	

Description: To conduct an intra-island ferry demonstration project including capital improvements and operation of the system.

Justification: The ferry system provides an additional mobility linkage between Leeward Oahu and Honolulu.

Use of Funds: To conduct planning for intra-island ferry improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	FG	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	461	0	0	0	0	0	0	0	0	0	0
DGN	FG	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	1	0	0	0	0	0	0	0	0	0
INSP	FG	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	0	0	0	0	0	0	0	0	0
EQUIP	FG	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	461	2	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	10/1/2009	12/1/2010
DGN	4/1/2010	10/1/2011
CONST	1/2/2012	6/3/2013
INSP	1/2/2012	6/3/2013
EQUIP	1/2/2012	6/3/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

KALIHI-PALAMA BUS FACILITY IMPROVEMENTS

Project:	2006004	Function:	Utilities or Other Enterprises	Council:	7
Priority No.:	14	Program:	Mass Transit	Nbrd Board:	15
TMK:		Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To improve parking surface and lot of Kalihi Palama Bus Facility.

Justification: The parking and surface areas are sub-standard and requires repaving and renovation.

Use of Funds: Plan, design, construct, inspect and acquire equipment for bus facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	244	0	0	1	1	1	1	1	1	6	0
DGN	HI	26	300	0	1	150	200	150	1	1	503	0
CONST	GI	0	0	0	0	0	0	0	0	0	0	0
CONST	HI	304	0	0	1,300	1	2,500	1,000	1	1	4,803	0
INSP	HI	0	0	0	100	1	1	1	1	1	105	0
EQUIP	HI	0	0	0	1	0	0	0	0	0	1	0
	Total	574	300	0	1,403	153	2,702	1,152	4	4	5,418	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/2/2010	7/1/2012
DGN	7/2/2010	7/1/2012
CONST	7/2/2010	6/1/2012
INSP	7/2/2010	6/1/2012
EQUIP	7/2/2010	6/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

MIDDLE STREET INTERMODAL CENTER

Project:	1999317	Function:	Utilities or Other Enterprises	Council:	07
Priority No.:	4	Program:	Mass Transit	Nbrd Board:	15
TMK:	12018001	Department:	Transportation Services	Senate:	13
				House:	29
				Other:	

Description: To establish an intermodal center to include handi-vans, regional transit center, parking and amenities.

Justification: This will enhance the delivery of public transit services and centralize the handivan offices and vehicles.

Use of Funds: Design for an intermodal center.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	503	0	0	0	0	0	0	0	0	0	0
PLAN	FG	159	0	0	0	0	0	0	0	0	0	0
PLAN	HI	309	0	0	0	1	1	0	0	0	2	0
DGN	FG	679	0	0	0	0	0	0	0	0	0	0
DGN	HI	2,611	400	400	300	2,500	200	200	0	0	3,200	0
CONST	FG	14,980	0	0	0	0	25,000	0	0	0	25,000	0
CONST	HI	18,421	3,000	4,000	0	0	0	0	0	0	0	0
INSP	HI	768	750	500	0	1	2,500	0	0	0	2,501	0
EQUIP	HI	0	10	1	0	1	1	0	0	0	2	0
RELOC	HI	1,737	50	1	0	0	0	0	0	0	0	0
	Total	40,166	4,210	4,902	300	2,503	27,702	200	0	0	30,705	0

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	80
Useful Life	40

MIDDLE STREET INTERMODAL CENTER

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN	7/1/2010	12/1/2012
DGN	7/1/2010	12/1/2012
CONST		
INSP		
EQUIP		
RELOC		

Six-Year CIP and Budget FY 2011 - 2016

MILILANI TRANSIT CENTER

Project:	2003040	Function:	Utilities or Other Enterprises	Council:	09
Priority No.:		Program:	Mass Transit	Nbrd Board:	25
TMK:	95053002	Department:	Transportation Services	Senate:	17
				House:	38
				Other:	

Description: Development of community transit center to accommodate express, trunk, and circulator bus services. Improvements to be provided are for the convenience and comfort of transit patrons such as sheltered waiting areas.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	0	0	0	0	0	0	0	0	0
PLAN	HI	0	0	0	0	0	0	0	0	0	0	0
DGN	HI	0	0	0	0	0	0	0	0	0	0	0
CONST	FG	3,242	0	0	0	0	0	0	0	0	0	0
CONST	HI	436	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
	Total	3,678	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN		
CONST	3/1/2006	7/1/2007
INSP		

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	10
Maint Cost	10
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

PEARL CITY BUS FACILITY

Project:	2006003	Function:	Utilities or Other Enterprises	Council:	08
Priority No.:	5	Program:	Mass Transit	Nbrd Board:	21
TMK:	97024006	Department:	Transportation Services	Senate:	18
				House:	36
				Other:	

Description: To provide for bus facility improvements by relocating the current body and paint shop at Kalihi Palama Bus Facility to the Pearl City Bus Facility.

Justification: This is part of the master plan improvements which will relocate and consolidate the body and paint shop from Kalihi Palama Bus Facility to Pearl City Bus Facility. This relocation will free up and make available much needed bus bay space at Kalihi Palama Bus Facility.

Use of Funds: Plan and design bus facility improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	1	1	1	1	1	1	6	0
DGN	HI	0	45	100	100	1	1	1	1	1	105	0
CONST	HI	0	450	649	0	1,000	1	1	1	1	1,004	0
INSP	HI	0	23	23	0	1	1	1	1	1	5	0
EQUIP	HI	0	0	1	0	1	1	1	1	1	5	0
	Total	0	518	773	101	1,004	5	5	5	5	1,125	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	9/1/2009	1/15/2010
CONST	6/1/2010	12/1/2010
INSP	6/1/2010	12/1/2010

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

PEDESTRIAN - TRANSIT CONNECTIONS

Project:	2006001	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	9	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide for transit pedestrian safety at appropriate pedestrian crossings near bus stops.

Justification: This will improve and provide safety to pedestrians using public transit.

Use of Funds: Plan, design, construct, inspect and acquire equipment for pedestrian safety improvements at bus stops.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	31	0	0	1	1	1	1	1	1	6	0
DGN	HI	0	0	250	100	250	250	250	250	250	1,350	0
CONST	HI	0	0	10	400	10	10	10	10	10	450	0
INSP	HI	0	0	10	10	10	10	10	10	10	60	0
EQUIP	HI	0	0	5	5	5	5	5	5	5	30	0
	Total	31	0	275	516	276	276	276	276	276	1,896	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2009	12/1/2010
DGN	1/1/2010	6/1/2013
CONST	6/1/2010	6/2/2014
INSP	6/1/2010	6/2/2014
EQUIP	6/1/2010	6/2/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

PUBLIC TRANSPORTATION COMMUNICATIONS SYSTEM

Project:	2009076	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	13	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To transition analog radios to digital on all fixed route vehicles enabling DTS/OTS to communicate with public safety agencies, and to provide additional radios for buses that do not have radios.

Justification: Currently, the fixed route vehicles have been operating with analog radios and maintaining this equipment has become increasingly difficult because of the lack of spare parts to fix these radios. Transitioning to digital radios from analog provides the City with the capability of effectively communicating with other public safety agencies.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	0	0	0	0	250	1	1	1	1	254	0
DGN	HI	0	0	0	0	1	200	1	1	1	204	0
CONST	HI	0	0	0	0	0	1	1	1	1	4	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	1	500	500	500	500	2,001	0
	Total	0	0	0	0	252	702	503	503	503	2,463	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	7/1/2011	6/1/2012
DGN	1/1/2012	6/1/2015
CONST	6/1/2012	6/1/2016
INSP		
EQUIP	6/1/2012	6/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

TRANSIT RADIO - KOKOHEAD REPEATER SITE RELOCATION

Project:	2006005	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Relocate existing bus radio equipment at the Koko Head repeater site from the existing City building to a new shared facility. Project to include design, equipment relocation, system integration and testing.

Justification: The existing City radio equipment is being demolished. All departments must relocate their own equipment to the new building.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	HI	45	0	0	0	0	0	0	0	0	0	0
CONST	HI	80	0	0	0	0	0	0	0	0	0	0
	Total	125	0	0	0	0	0	0	0	0	0	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	1/1/2006	12/1/2007
CONST	12/1/2006	12/1/2007

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	5
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

TRANSIT RADIO REPLACEMENT, PHASE IV

Project:	1998401	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: An Intelligent Transportation Systems (ITS) initiative. The project will replace existing bus/handi-van radio systems with new "Smart Bus" communication system with global positioning, automated vehicle location and real-time bus passenger information systems applications.

Justification: Project will enhance the delivery of public transit services.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
DGN	FG	263	0	0	0	0	0	0	0	0	0	0
DGN	HI	266	0	0	0	0	0	0	0	0	0	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	FG	401	0	0	0	0	0	0	0	0	0	0
INSP	HI	266	0	0	0	0	0	0	0	0	0	100
EQUIP	FG	10,265	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	7,163	0	0	0	0	0	0	0	0	0	1,000
	Total	18,624	0	0	0	0	0	0	0	0	0	1,100

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
DGN	7/1/2006	2/1/2008
CONST		
INSP	2/1/2008	12/31/2009
EQUIP	2/1/2008	12/31/2009

Annual Effect on Operating Budget	
No of Positions	1
Salary Cost	60
Cur Exp & Equip	5
Maint Cost	20
Useful Life	20

Six-Year CIP and Budget FY 2011 - 2016

TRANSIT SAFETY AND SECURITY PROJECTS

Project:	2008036	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	11	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide various security improvements and upgrades to existing and future transit facilities, assets, and systems. This may include, but not limited to, safety and security technological measures, i.e. alarms and cameras; physical hardening, i.e. lighting, fencing, bollards and communication systems, i.e. data voice, inter-operability and infra-structures.

Justification: This is in compliance to FTA's requirements that 10% of Section 5307 funds be applied to transit safety and security.

Use of Funds: Plan, design, and acquire equipment for on-board security cameras.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
PLAN	HI	55	1	1	1	1	1	1	1	1	6	0
DGN	HI	64	1	1	1	1	1	1	1	1	6	0
CONST	HI	0	0	1	0	0	0	0	0	1	1	0
EQUIP	FG	0	360	360	365	368	370	373	375	378	2,229	0
EQUIP	HI	0	90	90	90	90	90	90	90	90	540	0
	Total	119	452	453	457	460	462	465	467	471	2,782	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	2/1/2009	9/30/2009
DGN	2/1/2009	6/30/2010
EQUIP	8/2/2010	8/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

TRANSIT STREET IMPROVEMENTS

Project:	2009078	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:	15	Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide engineering and signal improvements to improve transit operations which will help reduce traffic congestion and delays.

Justification: The traffic engineering and signal improvements will contribute in improving transit operations.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	1	0	0	0	0	0	0	0	0	0
PLAN	HI	0	500	0	0	1	0	0	0	0	1	0
DGN	HI	0	0	0	0	300	0	0	0	0	300	0
CONST	HI	0	0	0	0	0	0	0	0	0	0	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	3,000	0	0	0	0	3,000	0
	Total	0	501	0	0	3,301	0	0	0	0	3,301	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
PLAN	6/1/2011	7/1/2012
DGN	7/1/2012	12/1/2012
CONST		
INSP		
EQUIP	7/1/2012	6/3/2014

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	10

Six-Year CIP and Budget FY 2011 - 2016

UPGRADE BUS SCHEDULING SOFTWARE SYSTEM

Project:	2008037	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: Upgrade Bus Scheduling Software System

Justification: OTS already uses the basic integrated bus scheduling system. Bus scheduling involves the optimization of driver schedules. The product is constantly upgraded and we are now about six years behind the current version. The project is to upgrade the basic system to the most current version of the software. The upgrade will not substantially increase annual scheduling software maintainance costs.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
EQUIP	HI	0	0	0	0	250	135	135	135	0	655	0
	Total	0	0	0	0	250	135	135	135	0	655	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
EQUIP	7/1/2011	1/1/2012

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	0

Six-Year CIP and Budget FY 2011 - 2016

WAHIAWA TRANSIT CENTER

Project:	2003009	Function:	Utilities or Other Enterprises	Council:	02
Priority No.:	10	Program:	Mass Transit	Nbrd Board:	26
TMK:		Department:	Transportation Services	Senate:	22
				House:	39
				Other:	

Description: To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.

Justification: This will enhance the delivery of public transit services to Wahiawa.

Use of Funds: Design, construct, inspect and provide relocation for transit center improvements.

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	0	1	0	0	0	0	0	0	0	0
PLAN	HI	0	1	1	0	0	0	0	0	0	0	0
DGN	HI	329	0	1	150	0	0	0	0	0	150	0
DGN	ST	0	250	0	0	0	0	0	0	0	0	0
CONST	FG	0	2,429	0	0	0	0	0	0	0	0	0
CONST	HI	2,275	315	2,099	1	0	0	0	0	0	1	0
CONST	ST	0	2,250	0	0	0	0	0	0	0	0	0
INSP	HI	0	1	600	1	0	0	0	0	0	1	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	100	1	0	0	0	0	0	1	0
	Total	2,604	5,246	2,802	153	0	0	0	0	0	153	0

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	80
Useful Life	50

WAHIAWA TRANSIT CENTER

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND		
PLAN		
DGN	7/1/2010	12/2/2010
CONST	6/1/2010	12/1/2011
INSP	6/1/2010	10/3/2011
EQUIP		
RELOC		

Six-Year CIP and Budget FY 2011 - 2016

WEST OAHU BUS AND HANDI-VAN MAINTENANCE FACILITY (PUBLIC TRANSPORTATION MAINTE

Project:	2009077	Function:	Utilities or Other Enterprises	Council:	99
Priority No.:		Program:	Mass Transit	Nbrd Board:	99
TMK:		Department:	Transportation Services	Senate:	99
				House:	99
				Other:	

Description: To provide a third bus and handi-van maintenance facility.

Justification: A third maintenance facility is needed for a planned bus and handi-van fleet expansion. The current facilities do not have the capacity to service any additional vehicles.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	FG	0	0	0	0	500	500	0	0	0	1,000	0
LAND	HI	0	0	0	0	500	500	1	1	1	1,003	0
PLAN	FG	0	200	0	0	0	0	0	0	0	0	0
PLAN	HI	0	250	0	0	1	1	1	1	1	5	0
DGN	FG	0	0	0	0	1,850	1,400	4,000	0	0	7,250	0
DGN	HI	0	0	0	0	1,850	2,800	4,000	1	1	8,652	0
CONST	FG	0	0	0	0	0	0	0	21,500	34,500	56,000	0
CONST	HI	0	0	0	0	0	0	1	21,500	34,500	56,001	0
INSP	HI	0	0	0	0	0	0	0	0	0	0	0
EQUIP	HI	0	0	0	0	0	0	0	0	0	0	0
RELOC	FG	0	0	0	0	0	0	0	0	0	0	0
RELOC	HI	0	0	0	0	0	0	1	1	1	3	0
	Total	0	450	0	0	4,701	5,201	8,004	43,004	69,004	129,914	0

Six-Year CIP and Budget FY 2011 - 2016

WEST OAHU BUS AND HANDI-VAN MAINTENANCE FACILITY (PUBLIC TRANSPORTATION MAINTE

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2012	12/1/2016
PLAN	7/1/2012	12/3/2013
DGN	7/1/2012	7/2/2013
CONST	7/1/2015	12/3/2016
INSP	7/1/2015	12/1/2016
EQUIP	7/1/2015	12/1/2016

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six-Year CIP and Budget FY 2011 - 2016

WINDWARD TRANSIT CENTER

Project:	2009081	Function:	Utilities or Other Enterprises	Council:	3
Priority No.:	17	Program:	Mass Transit	Nbrd Board:	30
TMK:		Department:	Transportation Services	Senate:	24
				House:	49
				Other:	

Description: To provide a transit center for the Kailua-Kaneohe communities.

Justification: To facilitate bus service effectiveness to and from the Kailua-Kaneohe communities.

Use of Funds:

dollars in thousands

Phase	Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	HI	0	1	0	0	1	1	1	0	0	3	0
PLAN	HI	0	350	0	0	1	1	1	0	0	3	0
DGN	HI	0	0	0	0	300	200	200	0	0	700	0
CONST	HI	0	0	0	0	0	3,000	0	0	0	3,000	0
INSP	HI	0	0	0	0	0	150	1	0	0	151	0
EQUIP	HI	0	0	0	0	0	1	1	0	0	2	0
	Total	0	351	0	0	302	3,353	204	0	0	3,859	0

Estimated Implementation Schedule		
Phase	**Start Date**	**End Date**
LAND	7/1/2011	6/1/2012
PLAN	7/1/2011	6/1/2012
DGN	7/1/2011	6/1/2012
CONST	7/2/2012	7/1/2013
INSP	7/2/2012	7/1/2013
EQUIP	7/2/2012	7/1/2013

Annual Effect on Operating Budget	
No of Positions	0
Salary Cost	0
Cur Exp & Equip	0
Maint Cost	0
Useful Life	50

Six Year CIP and Budget FY 2011-2016

Department Summary: Transportation Services

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	119,368	45,809	22,435	197,512	523,090	285,366	77,920	45,027	57,584	1,186,499	0
GI	0	0	0	0	0	0	0	0	0	0	0
HI	133,965	37,382	20,032	25,074	61,586	69,780	67,617	85,312	61,810	371,179	1,100
ST	0	2,500	0	0	0	0	0	0	0	0	0
TF	0	0	917,317	1,056,491	750,386	462,824	115,693	23,453	21,978	2,430,825	0
TR	138,283	251,128	150,000	77,000	30,000	4,005	2,005	7	7	113,024	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	20,516	15,212	31,291	41,332	42,741	20,083	15	14	14	104,199	0
PLAN	15,725	6,412	20,020	3,761	4,026	3,776	2,515	2,014	1,514	17,606	0
DGN	147,943	68,011	188,552	82,375	29,969	27,507	27,959	20,649	19,220	207,679	0
CONST	49,019	214,596	776,952	690,425	1,056,898	709,077	177,807	83,520	78,146	2,795,873	0
INSP	2,165	950	58,253	13,810	95,916	25,303	18,538	8,029	4,983	166,579	100
EQUIP	154,511	31,588	31,138	519,780	130,874	34,109	36,396	39,568	37,497	798,224	1,000
RELOC	1,737	50	3,578	4,594	4,638	2,120	5	5	5	11,367	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Program Summary: Mass Transit

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	119,368	45,809	22,435	197,512	523,090	285,366	77,920	45,027	57,584	1,186,499	0
GI	0	0	0	0	0	0	0	0	0	0	0
HI	133,965	37,382	20,032	25,074	61,586	69,780	67,617	85,312	61,810	371,179	1,100
ST	0	2,500	0	0	0	0	0	0	0	0	0
TF	0	0	917,317	1,056,491	750,386	462,824	115,693	23,453	21,978	2,430,825	0
TR	138,283	251,128	150,000	77,000	30,000	4,005	2,005	7	7	113,024	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	20,516	15,212	31,291	41,332	42,741	20,083	15	14	14	104,199	0
PLAN	15,725	6,412	20,020	3,761	4,026	3,776	2,515	2,014	1,514	17,606	0
DGN	147,943	68,011	188,552	82,375	29,969	27,507	27,959	20,649	19,220	207,679	0
CONST	49,019	214,596	776,952	690,425	1,056,898	709,077	177,807	83,520	78,146	2,795,873	0
INSP	2,165	950	58,253	13,810	95,916	25,303	18,538	8,029	4,983	166,579	100
EQUIP	154,511	31,588	31,138	519,780	130,874	34,109	36,396	39,568	37,497	798,224	1,000
RELOC	1,737	50	3,578	4,594	4,638	2,120	5	5	5	11,367	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Six Year CIP and Budget FY 2011-2016

Function Summary: Utilities or Other Enterprises

Fund Source Totals dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
FG	119,368	45,809	22,435	197,512	523,090	285,366	77,920	45,027	57,584	1,186,499	0
GI	0	0	#,##0	0	0	0	0	0	0	0	0
HI	133,965	37,382	20,032	25,074	61,586	69,780	67,617	85,312	61,810	371,179	1,100
ST	0	2,500	0	0	0	0	0	0	0	0	0
TF	0	0	917,317	1,056,491	750,386	462,824	115,693	23,453	21,978	2,430,825	0
TR	138,283	251,128	150,000	77,000	30,000	4,005	2,005	7	7	113,024	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Phase Total dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	20,516	15,212	31,291	41,332	42,741	20,083	15	14	14	104,199	0
PLAN	15,725	6,412	20,020	3,761	4,026	3,776	2,515	2,014	1,514	17,606	0
DGN	147,943	68,011	188,552	82,375	29,969	27,507	27,959	20,649	19,220	207,679	0
CONST	49,019	214,596	776,952	690,425	1,056,898	709,077	177,807	83,520	78,146	2,795,873	0
INSP	2,165	950	58,253	13,810	95,916	25,303	18,538	8,029	4,983	166,579	100
EQUIP	154,511	31,588	31,138	519,780	130,874	34,109	36,396	39,568	37,497	798,224	1,000
RELOC	1,737	50	3,578	4,594	4,638	2,120	5	5	5	11,367	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
Total	391,616	336,819	1,109,784	1,356,077	1,365,062	821,975	263,235	153,799	141,379	4,101,527	1,100

Summary

Six Year CIP and Budget FY 2011-2016
Summary Total

FUND SOURCE dollars in thousands

Fund Src	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
AF	0	5,500	2,600	3,000	4,000	2,000	0	0	0	9,000	0
BK	732	0	300	600	0	0	0	0	0	600	0
BT	0	500	492	710	500	500	500	500	500	3,210	0
CD	50,099	9,456	12,236	7,144	8,498	8,598	8,698	8,798	9,330	51,065	0
CF	0	4,000	4,000	3,000	0	0	0	0	0	3,000	4,000
DN	238	0	0	0	0	0	0	0	0	0	0
DV	3,740	0	0	0	0	0	4,000	0	0	4,000	0
FG	229,100	64,596	41,659	218,404	533,898	335,655	102,011	69,118	68,674	1,327,758	48,002
GC	0	505	586	490	505	505	505	505	505	3,015	0
GI	668,787	106,519	72,339	84,546	128,618	139,175	113,913	85,837	48,573	600,662	273,214
GN	879	3,345	0	0	0	0	0	0	0	0	0
GT	0	0	800	0	0	0	0	0	0	0	0
HD	290	0	0	0	0	0	0	0	0	0	0
HI	573,622	176,370	159,664	149,116	180,026	204,553	181,954	198,548	158,769	1,072,966	14,900
HW	0	0	0	610	0	0	0	0	0	610	0
LC	0	57	25	27	57	57	57	57	57	312	0
PP	11,023	216	101	0	1	301	51	0	0	353	75
SA	48	0	0	0	0	50	1,474	0	0	1,524	0
SR	1,265,828	202,666	157,108	329,046	301,664	307,766	215,465	27,257	24,085	1,205,283	77,939
ST	37	2,500	2,350	3,850	11,000	0	0	0	0	14,850	0
SV	0	318	394	365	318	318	318	318	318	1,955	0
SW	24,287	20,280	18,594	15,520	15,396	12,394	12,394	12,394	12,394	80,492	5,259
TF	0	0	917,317	1,056,491	750,386	462,824	115,693	23,453	21,978	2,430,825	0
TR	138,283	251,134	150,000	77,159	30,006	4,011	2,011	13	13	113,213	0
UT	2,322	100	100	100	100	100	100	100	100	600	0
WB	120,204	96,764	158,277	154,406	18,062	17,260	11,260	11,260	9,859	222,107	0
WF	0	10,000	0	4,000	4,000	4,000	4,000	4,000	4,000	24,000	0
Total	3,089,517	954,826	1,698,942	2,108,584	1,987,034	1,500,066	774,403	442,157	359,155	7,171,399	423,389

PHASE dollars in thousands

Phase	Expend Encumb	Appn 2009	Appn 2010	2011	2012	2013	2014	2015	2016	Total 6 Years	Future Years
LAND	31,194	23,923	36,827	44,743	47,516	21,595	777	526	1,116	116,273	7,438
PLAN	109,267	48,057	63,011	23,370	21,787	10,406	9,158	8,393	7,503	80,617	5,360
DGN	418,304	123,976	248,991	121,634	74,601	53,204	43,173	56,964	31,849	381,425	18,430
CONST	1,969,846	597,800	1,182,729	1,306,157	1,531,884	1,266,993	591,155	269,317	226,146	5,191,652	358,501
INSP	79,233	21,692	72,679	31,677	120,263	56,733	40,112	19,796	11,127	279,708	17,195
EQUIP	406,522	73,920	69,763	555,323	164,482	69,002	72,260	69,296	62,609	992,972	11,440
RELOC	2,224	165	3,663	4,694	4,703	2,235	70	70	45	11,817	25
ART	1,332	0	0	0	0	0	0	0	0	0	0
OTHER	71,596	65,293	21,279	20,985	21,798	19,898	17,698	17,795	18,760	116,934	5,000
Total	3,089,517	954,826	1,698,942	2,108,584	1,987,034	1,500,066	774,403	442,157	359,155	7,171,399	423,389